

**LAW AND JUSTICE GROUP  
SUMMARY**

<b>GENERAL FUND</b>	<b>Page #</b>	<b>Appropriation</b>	<b>Departmental Revenue</b>	<b>Local Cost</b>
COUNTY TRIAL COURTS SUMMARY	267			
DRUG COURT PROGRAMS	268	157,430	157,430	-
GRAND JURY	270	388,592	-	388,592
INDIGENT DEFENSE PROGRAM	272	9,283,413	125,000	9,158,413
COURT FACILITIES/JUDICIAL BENEFITS	274	1,875,564	-	1,875,564
COURT FACILITIES PAYMENTS	276	869,334	-	869,334
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	278	35,736,490	25,110,000	10,626,490
DISTRICT ATTORNEY SUMMARY	288			
CRIMINAL PROSECUTION	289	66,960,831	40,372,149	26,588,682
CHILD ABDUCTION AND RECOVERY	294	-	-	-
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LAW AND JUSTICE GROUP ADMINISTRATION	311	232,161	78,503	153,658
PROBATION SUMMARY	328			
ADMINISTRATION, CORRECTIONS AND DETENTION	329	114,575,390	49,335,486	65,239,904
COURT-ORDERED PLACEMENTS	334	3,122,330	-	3,122,330
PUBLIC DEFENDER	343	33,823,503	1,306,204	32,517,299
SHERIFF-CORONER SUMMARY	348			
SHERIFF-CORONER	350	410,866,386	267,508,559	143,357,827
TOTAL GENERAL FUND		<u>677,891,424</u>	<u>383,993,331</u>	<u>293,898,093</u>



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SUMMARY**

<b><u>SPECIAL REVENUE FUND</u></b>	<b><u>Page #</u></b>	<b><u>Appropriation</u></b>	<b><u>Departmental Revenue</u></b>	<b><u>Fund Balance</u></b>
<b>COUNTY TRIAL COURTS:</b>				
COURTHOUSE FACILITY - EXCESS 25%	280	5,881,952	1,890,000	3,991,952
COURTHOUSE SEISMIC SURCHARGE	282	2,702,000	2,702,000	-
ALTERNATE DISPUTE RESOLUTION	284	674,942	605,700	69,242
REGISTRATION FEES	286	59,259	8,000	51,259
<b>DISTRICT ATTORNEY:</b>				
REAL ESTATE FRAUD PROSECUTION	296	2,869,954	1,000,000	1,869,954
AUTO INSURANCE FRAUD PROSECUTION	298	797,170	789,000	8,170
WORKERS' COMPENSATION INSURANCE FRAUD	300	2,111,329	1,899,000	212,329
SPECIALIZED PROSECUTIONS	302	3,621,975	855,000	2,766,975
STATE ASSET FORFEITURES	304	315,973	300,000	15,973
FEDERAL ASSET FORFEITURES	306	111,436	66,000	45,436
VEHICLE FEES - AUTO THEFT	308	837,351	833,500	3,851
<b>LAW AND JUSTICE GROUP ADMINISTRATION:</b>				
2003 US BJA CONGRESSIONAL MANDATE AWARD	314	-	-	-
2005 COPS TECHNOLOGY GRANT	316	10,790	10,000	790
2006 COPS TECHNOLOGY GRANT	318	325,364	325,364	-
2005 JUSTICE ASSISTANCE GRANT	320	1,825	50	1,775
2006 JUSTICE ASSISTANCE GRANT	322	26,646	500	26,146
2007 JUSTICE ASSISTANCE GRANT	324	118,111	900	117,211
SOUTHWEST BORDER PROSECUTION INITIATIVE	326	5,170,392	1,100,000	4,070,392
<b>PROBATION:</b>				
JUVENILE JUSTICE GRANT PROGRAM	336	7,864,642	6,218,472	1,646,170
ASSET FORFEITURE 15%	339	14,430	432	13,998
STATE SEIZED ASSETS	341	56,941	1,800	55,141
<b>SHERIFF-CORONER:</b>				
CONTRACT TRAINING	356	3,058,050	2,090,000	968,050
PUBLIC GATHERINGS	359	1,561,055	1,500,483	60,572
AVIATION	361	1,434,112	500,000	934,112
IRNET FEDERAL	363	1,635,350	661,000	974,350
IRNET STATE	365	178,896	100,000	78,896
FEDERAL SEIZED ASSETS (DOJ)	367	1,482,133	805,000	677,133
FEDERAL SEIZED ASSETS (TREASURY)	369	35,320	18,400	16,920
STATE SEIZED ASSETS	371	1,120,000	1,120,000	-
VEHICLE THEFT TASK FORCE	373	919,137	919,137	-
SEARCH AND RESCUE	375	280,338	107,000	173,338
CAL-ID PROGRAM	377	3,851,164	3,851,164	-
COPSMORE GRANT	379	630,332	-	630,332
CAPITAL PROJECT FUND	381	2,220,641	305,332	1,915,309
COURT SERVICES AUTO	383	1,105,359	530,000	575,359
COURT SERVICES TECH	385	1,091,283	395,000	696,283
LOCAL DETENTION FACILITY REVENUE	387	2,482,000	2,482,000	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>56,657,652</b>	<b>33,990,234</b>	<b>22,667,418</b>



## COUNTY TRIAL COURTS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b><u>General Fund</u></b>					
Drug Court Programs	157,430	157,430	-		-
Grand Jury	388,592	-	388,592		-
Indigent Defense Program	9,283,413	125,000	9,158,413		-
Court Facilities / Judicial Benefits	1,875,564	-	1,875,564		-
Court Facilities Payments	869,334	-	869,334		-
Trial Court Funding - Maintenance of Effort	35,736,490	25,110,000	10,626,490		-
Total General Fund	48,310,823	25,392,430	22,918,393		-
<b><u>Special Revenue Funds</u></b>					
Courthouse Facility - Excess 25%	5,881,952	1,890,000		3,991,952	-
Courthouse Seismic Surcharge	2,702,000	2,702,000		-	-
Alternate Dispute Resolution	674,942	605,700		69,242	-
Registration Fees	59,259	8,000		51,259	-
Total Special Revenue Funds	9,318,153	5,205,700		4,112,453	-
<b>Total - All Funds</b>	<b>57,628,976</b>	<b>30,598,130</b>	<b>22,918,393</b>	<b>4,112,453</b>	<b>-</b>

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



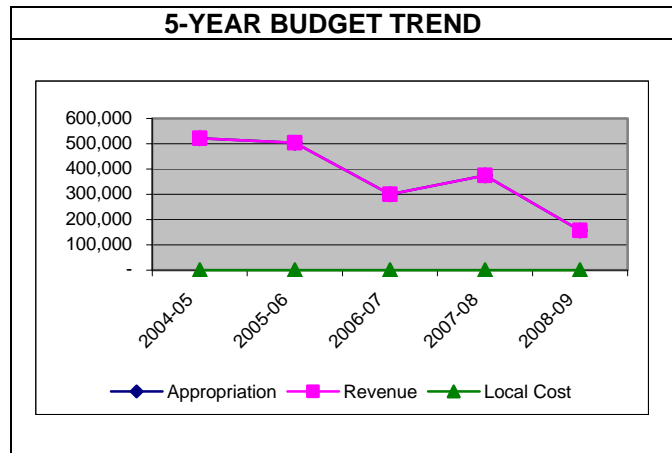
## Drug Court Programs

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

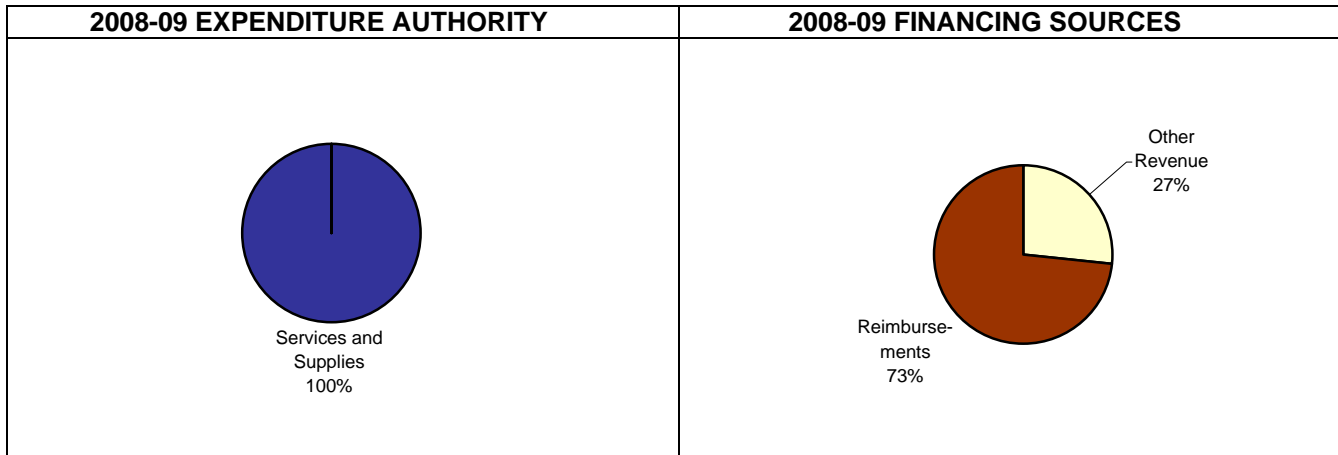
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	585,475	277,110	192,573	413,115	413,115
Departmental Revenue	585,475	256,514	175,624	413,115	413,115
Local Cost	-	20,596	16,949	-	-

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Drug Court Programs  
FUND: General

BUDGET UNIT: AAA FLP  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	727,541	528,532	482,178	637,275	637,275	575,548	(61,727)
Travel	-	-	-	-	-	13,400	13,400
Total Exp Authority	727,541	528,532	482,178	637,275	637,275	588,948	(48,327)
Reimbursements	(142,066)	(251,422)	(289,605)	(224,160)	(262,584)	(431,518)	(168,934)
Total Appropriation	585,475	277,110	192,573	413,115	374,691	157,430	(217,261)
<b>Departmental Revenue</b>							
Other Revenue	585,475	256,514	175,624	413,115	374,691	157,430	(217,261)
Total Revenue	585,475	256,514	175,624	413,115	374,691	157,430	(217,261)
Local Cost	-	20,596	16,949	-	-	-	-

Services and supplies of \$575,548 include general office expenses, professional and specialized services, administration and medical expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$13,400 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Reimbursements of \$431,518 represent payments from other county departments, including Alcohol and Drug Services and Children's Services, to pay for grant activities. The increase of \$168,934 reflects a shift in the reporting of funding for certain program activities from revenue to reimbursement.

Other revenue of \$157,430 reflects grant revenues received directly into this budget unit.

## Grand Jury

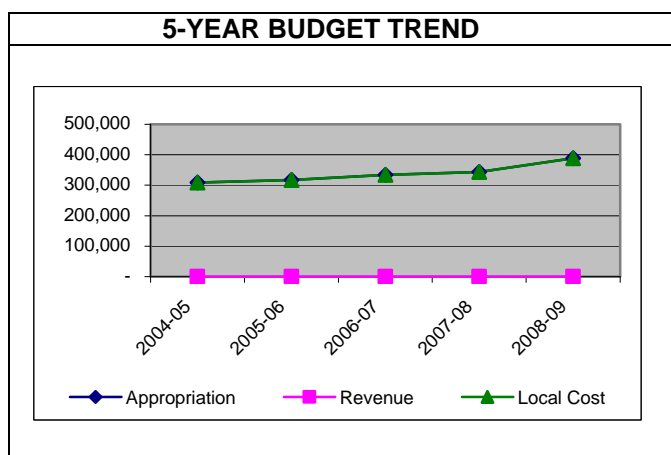
### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

Until 1998, there was one staff member associated with this budget unit. When the Superior Court became a separate entity, this Grand Jury Assistant became a Court employee and costs for duties performed by the staff member are now reimbursed to the Court through a transfer accounted for in Agency Administration costs.

There is no staffing associated with this budget unit.

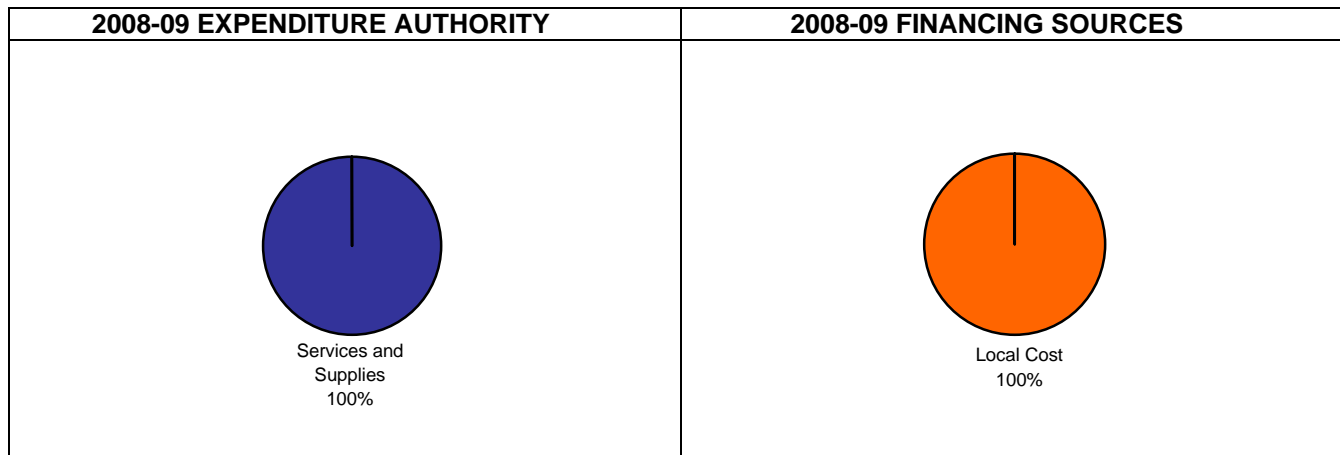
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	230,406	247,928	288,215	343,249	343,249
Departmental Revenue	-	-	-	-	-
Local Cost	230,406	247,928	288,215	343,249	343,249

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Grand Jury  
FUND: General

BUDGET UNIT: AAA GJY  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	230,406	247,928	288,215	343,242	343,242	381,384	38,142
Central Computer	-	-	-	7	7	8	1
Travel	-	-	-	-	-	7,200	7,200
Total Appropriation	230,406	247,928	288,215	343,249	343,249	388,592	45,343
Local Cost	230,406	247,928	288,215	343,249	343,249	388,592	45,343

Services and supplies of \$381,384 include professional and specialized services, administration and office expenses and juror fees. The Grand Jury anticipates seating four Special Grand Juries during 2008-09.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$7,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

The increase in local cost of \$45,343 is primarily due to an increase in juror fees.

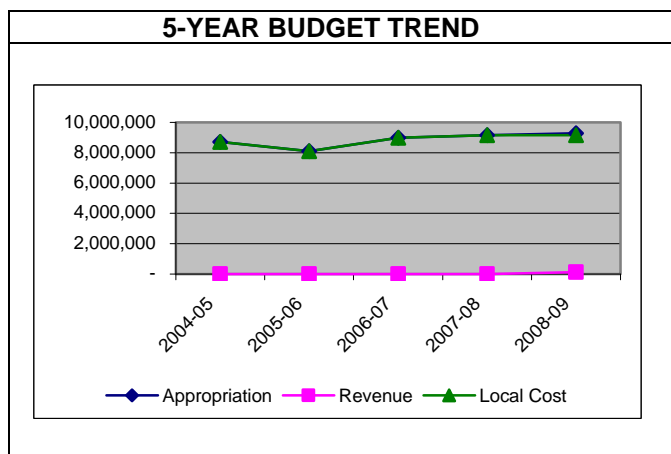
## Indigent Defense Program

### DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender does not represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



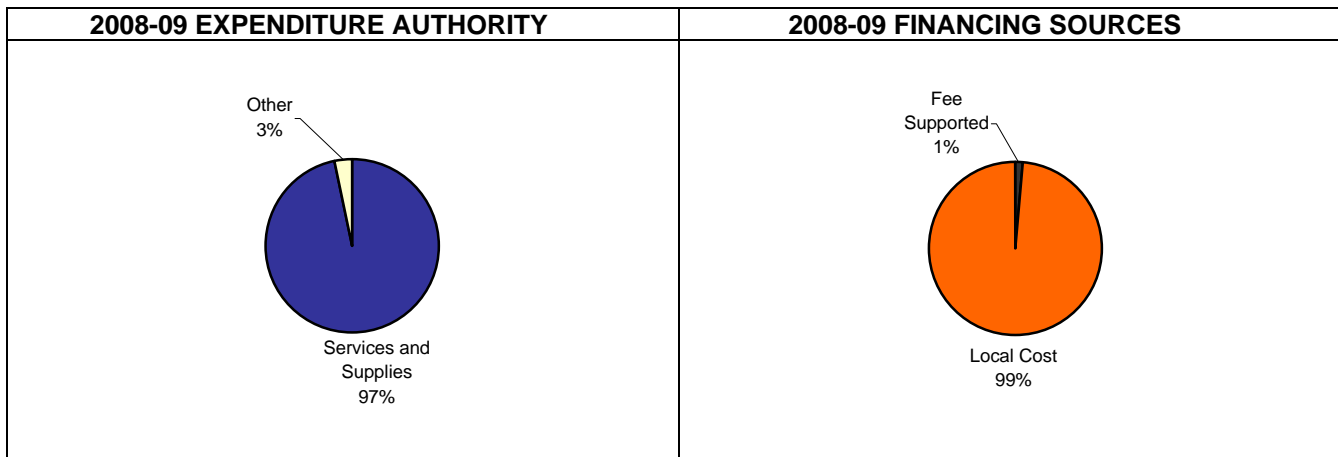
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	7,938,103	9,064,813	8,597,066	9,158,413	8,901,263
Departmental Revenue	207,832	786,024	272,877	-	129,245
Local Cost	7,730,271	8,278,789	8,324,189	9,158,413	8,772,018

Appropriation is estimated to be under budget due to fewer cases conflicted off to the Indigent Defense Program resulting in fewer fees paid to contract attorneys.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: County Trial Courts - Indigent Defense Program  
 FUND: General

BUDGET UNIT: AAA IDC  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	7,938,103	9,064,813	8,597,066	8,901,263	9,158,413	8,983,413	(175,000)
Transfers	-	-	-	-	-	300,000	300,000
Total Appropriation	7,938,103	9,064,813	8,597,066	8,901,263	9,158,413	9,283,413	125,000
<b>Departmental Revenue</b>							
Fines and Forfeitures	131,903	-	-	-	-	-	-
State, Fed or Gov't Aid	-	6,661	58,870	(15,755)	-	-	-
Current Services	-	189,472	133,699	125,000	-	125,000	125,000
Other Revenue	75,929	29,891	80,308	20,000	-	-	-
Other Financing Sources	-	560,000	-	-	-	-	-
Total Revenue	207,832	786,024	272,877	129,245	-	125,000	125,000
Operating Transfers In	-	560,000	-	-	-	-	-
Total Financing Sources	207,832	1,346,024	272,877	129,245	-	125,000	125,000
Local Cost	7,730,271	7,718,789	8,324,189	8,772,018	9,158,413	9,158,413	-

Services and supplies of \$8,983,413 finances contracts for court appointed attorney, investigator and expert services for adult indigent criminal and juvenile delinquency legal representation. In the event this program experiences an increase in the number of cases that are referred, additional funding may be requested from the Board of Supervisors.

In 2007-08, a competitive request for proposal was sent out for adult indigent defense representation. As a result, new three-year contracts with increased fee schedules will be effective July 1, 2008. A potential exists for costs to increase in 2008-09 due to the new fee schedule and/or the number of cases that are referred to this program.

Transfers in the amount of \$300,000 represent funds for expert witness fees and investigative costs.

Current services of \$125,000 is included in the 2008-09 budget to demonstrate the consistency in receipt of client payments for appointed juvenile delinquency representation.



## Court Facilities/Judicial Benefits

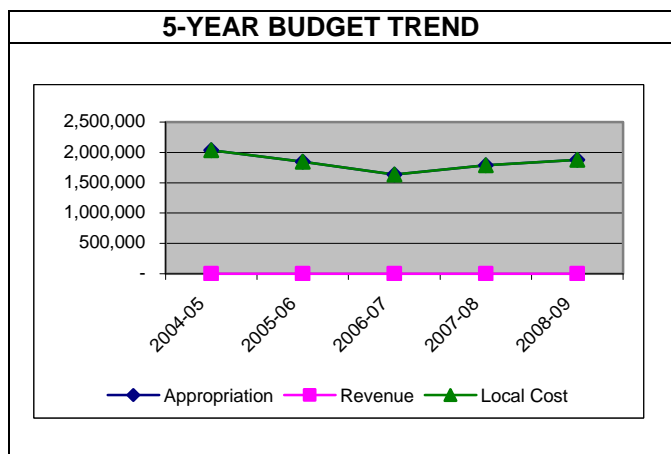
### DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. Additionally, as of June 30, 2007, three facilities have been transferred to the State pursuant to the Trial Court Facilities Act of 2002, SB 1732. June 30, 2007 is the sunset date for this legislation. However, negotiations between the state and county continue in order to affect the transfer of the remaining court facilities to the state.

This budget unit was established in 1997-98 to appropriate funds to cover expenses related to those facilities not yet transferred (including general custodial and maintenance and property insurance), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

### BUDGET HISTORY

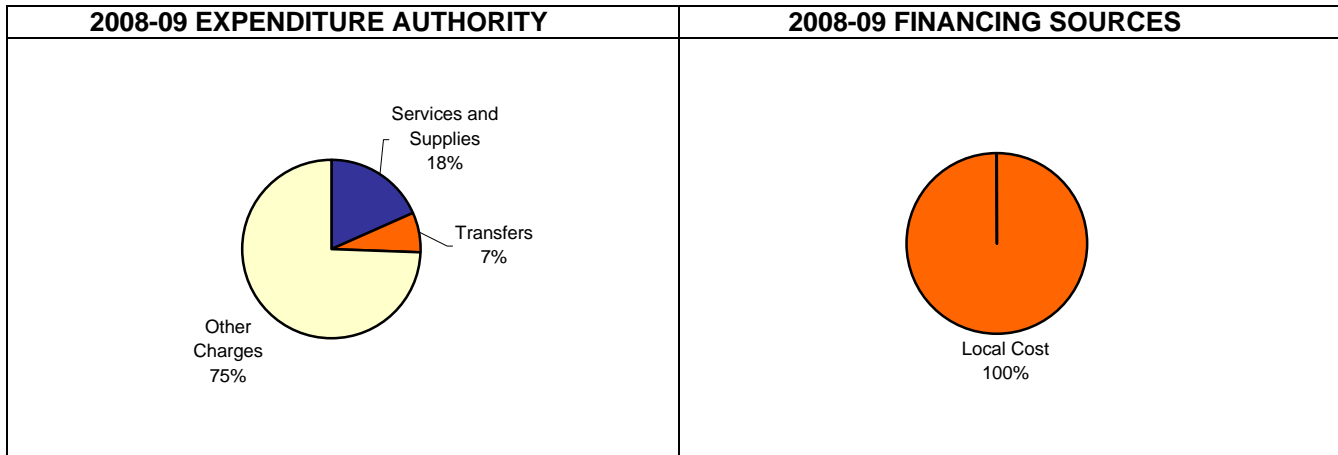


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,000,809	1,854,276	1,656,764	1,786,037	1,729,601
Departmental Revenue	-	-	-	-	-
Local Cost	2,000,809	1,854,276	1,656,764	1,786,037	1,729,601

Estimated appropriation is less than budget in 2007-08 due to a slight decrease in general maintenance.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Court Facilities/Judicial Benefits  
 FUND: General

BUDGET UNIT: AAA CTN  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	719,564	547,507	383,834	316,270	424,159	342,142	(82,017)
Other Charges	1,230,845	1,199,500	1,217,540	1,355,658	1,336,878	1,398,700	61,822
Transfers	50,400	84,194	55,390	57,673	25,000	134,722	109,722
Total Appropriation	2,000,809	1,831,201	1,656,764	1,729,601	1,786,037	1,875,564	89,527
Operating Transfers Out	-	23,075	-	-	-	-	-
Total Requirements	2,000,809	1,854,276	1,656,764	1,729,601	1,786,037	1,875,564	89,527
Local Cost	2,000,809	1,854,276	1,656,764	1,729,601	1,786,037	1,875,564	89,527

Despite the sunset of SB 1732, the state and county continue to negotiate for the transfer of the remaining court facilities to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board of Supervisors.

Services and supplies of \$342,142 include costs for property insurance. The decrease of \$82,017 is due to the shift in the reporting of grounds and general maintenance as transfers to Facilities Management.

Other charges of \$1,398,700 represent payment of judicial benefits. The 2008-09 proposed budget now includes payments of judicial benefits for 71 judgeships, all appointed prior to January 1, 2008. According to the county's agreement with the Superior Court, new judges authorized and appointed after January 1, 2008 do not receive these benefits. The annual amount per judge is approximately \$19,700.

Transfers of \$134,722 reimburse the Sheriff department for security services at the Fontana Court, as well as payment to Facilities Management for general custodial and grounds maintenance.

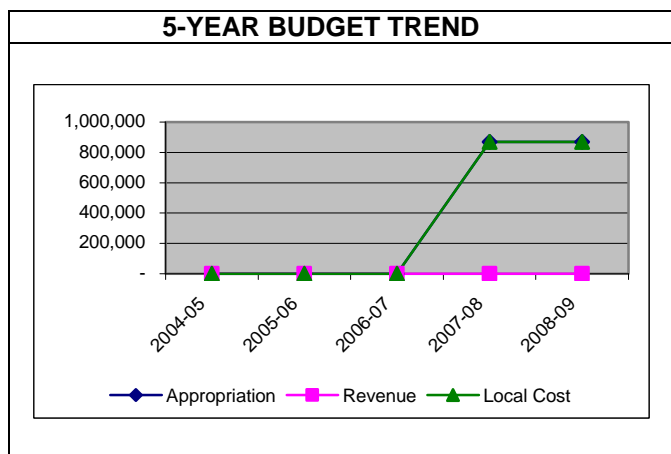
## Court Facilities Payments

### DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the State the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities to be transferred with an estimated timeline of two years to fully complete the transfers.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

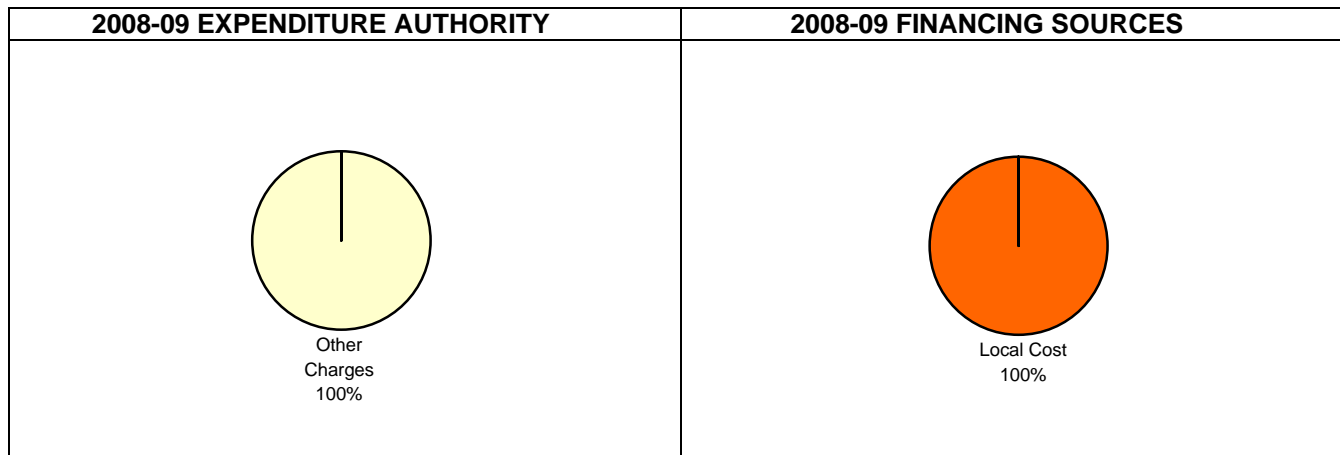


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	31,010	869,933	869,334
Departmental Revenue	-	-	-	-	-
Local Cost	-	-	31,010	869,933	869,334

The first court facilities transfer to the State took place June 27, 2006 for the Rancho Cucamonga Juvenile Traffic Court. On June 30, 2007, the Big Bear and Central Courthouses were transferred. Estimated appropriation for 2007-08 is less than the modified budget due to an adjustment made to the payment owed to the State.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Court Facilities Payments  
FUND: General

BUDGET UNIT: AAA CFP  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	-	-	31,010	869,334	869,933	869,334	(599)
Total Appropriation	-	-	31,010	869,334	869,933	869,334	(599)
Local Cost	-	-	31,010	869,334	869,933	869,334	(599)

Other charges of \$869,334 include the annual court facilities payment of \$814,968 for the Central Courthouse, \$25,665 for the Big Bear Courthouse, and \$28,701 for the Rancho Cucamonga Juvenile Traffic Court.



## Trial Court Funding – Maintenance of Effort (MOE)

### DESCRIPTION OF MAJOR SERVICES

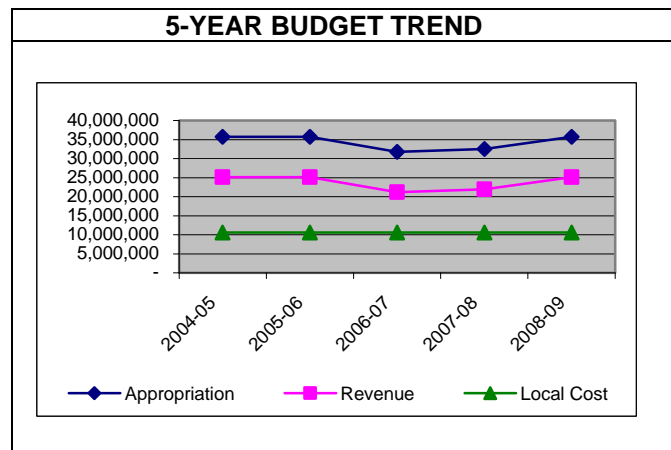
On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

The county's historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. The revenue component has been reduced to \$3,325,704 in 2006-07 due to legislation enacted in recent years. Therefore, the county's current MOE contribution is \$23,552,806.

Other legislation mandated that beginning in 2003-04, all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the undesignated fee transfer obligation was \$727,264 in 2005-06, \$545,499 in 2006-07 and \$363,632 in 2007-08. 2008-09 is designated as the final year that this fee transfer obligation payment will be made by the counties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

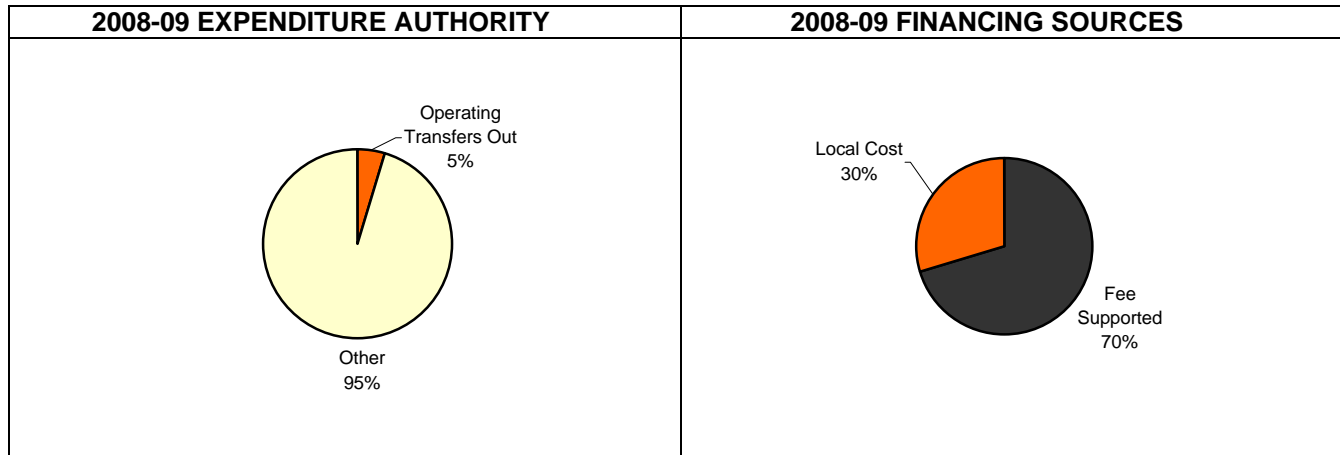


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	35,890,577	31,973,487	35,361,084	32,550,674	31,743,282
Departmental Revenue	28,238,674	23,955,215	25,519,243	21,924,184	24,963,220
Local Cost	7,651,903	8,018,272	9,841,841	10,626,490	6,780,062

Local cost for 2007-08 is estimated to be under budget due to an increase in revenues from fines and fees collections.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Trial Court Funding - Maintenance of Effort  
 FUND: General

BUDGET UNIT: AAA TRC  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	34,617,482	30,498,334	33,721,402	30,177,913	30,850,674	34,036,490	3,185,816
Total Appropriation	34,617,482	30,498,334	33,721,402	30,177,913	30,850,674	34,036,490	3,185,816
Operating Transfers Out	1,273,095	1,475,153	1,639,682	1,565,369	1,700,000	1,700,000	-
Total Requirements	35,890,577	31,973,487	35,361,084	31,743,282	32,550,674	35,736,490	3,185,816
<b>Departmental Revenue</b>							
Fines and Forfeitures	8,213,531	9,756,309	10,818,093	10,316,728	9,280,684	10,410,000	1,129,316
Current Services	20,025,143	14,198,906	14,701,150	14,646,492	12,643,500	14,700,000	2,056,500
Total Revenue	28,238,674	23,955,215	25,519,243	24,963,220	21,924,184	25,110,000	3,185,816
Local Cost	7,651,903	8,018,272	9,841,841	6,780,062	10,626,490	10,626,490	-

Other charges of \$34,036,490 represent the estimated payment to the state in 2008-09 for the county MOE contribution, the undesignated fee transfer obligation and the state's 50% share of excess revenues. This number is higher than the prior year due to an anticipated increase in fines and forfeitures collections.

Operating transfers out of \$1,700,000 reflect the transfer of 25% of the county's share of estimated excess revenues to the Courthouse Facility special revenue fund.

Revenue collections are expected to increase based on recent growth trends to a total of \$25,110,000. Fines and forfeitures include revenues from traffic and criminal fines as well as penalty assessments. Current services revenue includes vital statistic fees, civil filing fees, traffic school, and recording fees.



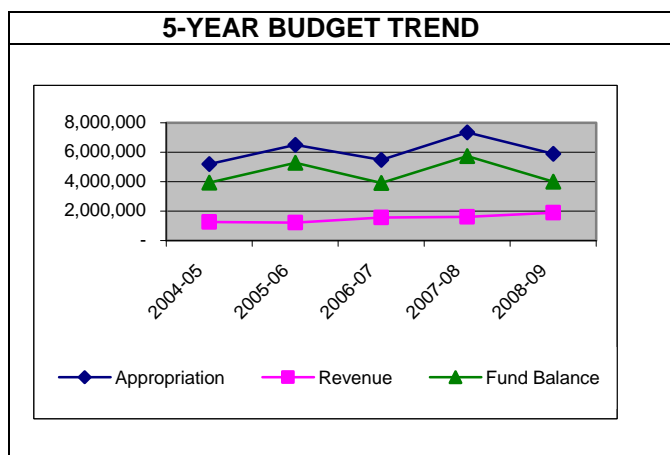
## Courthouse Facility – Excess 25%

### DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



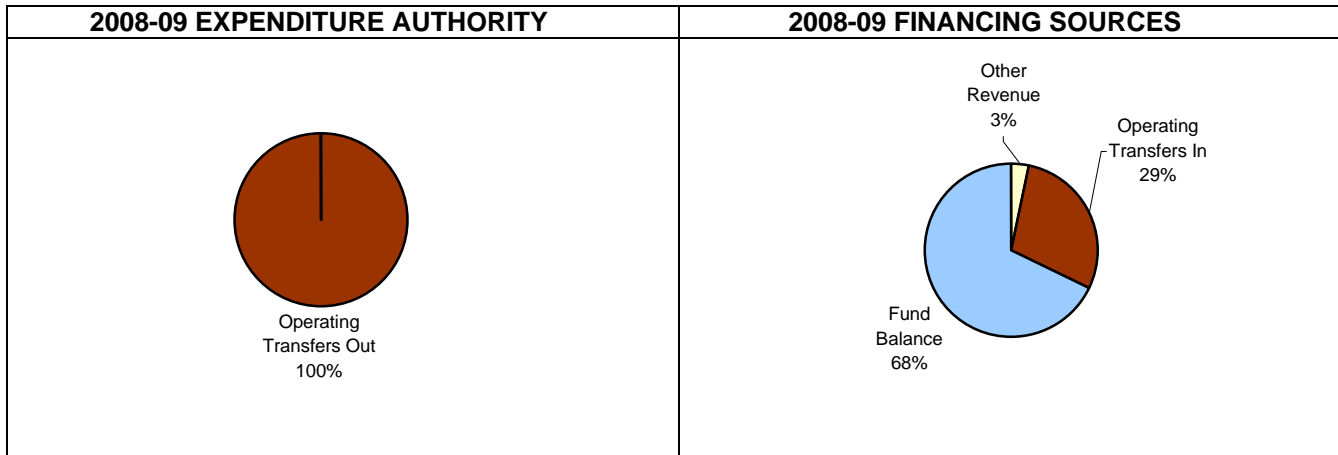
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	3,000,000	-	7,355,715	3,500,000
Departmental Revenue	1,350,360	1,643,592	1,817,179	1,616,239	1,752,476
Fund Balance				5,739,476	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: County Trial Courts  
 FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO  
 FUNCTION: General  
 ACTIVITY: Plant Acquisition

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	3,000,000	-	3,500,000	7,355,715	5,881,952	(1,473,763)
Total Requirements	-	3,000,000	-	3,500,000	7,355,715	5,881,952	(1,473,763)
<b>Departmental Revenue</b>							
Use Of Money and Prop	77,265	168,439	177,497	187,107	166,239	190,000	23,761
Total Revenue	77,265	168,439	177,497	187,107	166,239	190,000	23,761
Operating Transfers In	1,273,095	1,475,153	1,639,682	1,565,369	1,450,000	1,700,000	250,000
Total Financing Sources	1,350,360	1,643,592	1,817,179	1,752,476	1,616,239	1,890,000	273,761
Fund Balance					5,739,476	3,991,952	(1,747,524)

Operating transfers out of \$5,881,952 is to pay for construction costs for the Central Courthouse Seismic retrofit/remodel project. The decrease of \$1,473,763 is based on a decrease in anticipated available fund balance.

Operating transfers in of \$1,700,000 are increasing by \$250,000 to reflect current trends in the collections of excess fines.



## Courthouse Seismic Surcharge

### DESCRIPTION OF MAJOR SERVICES

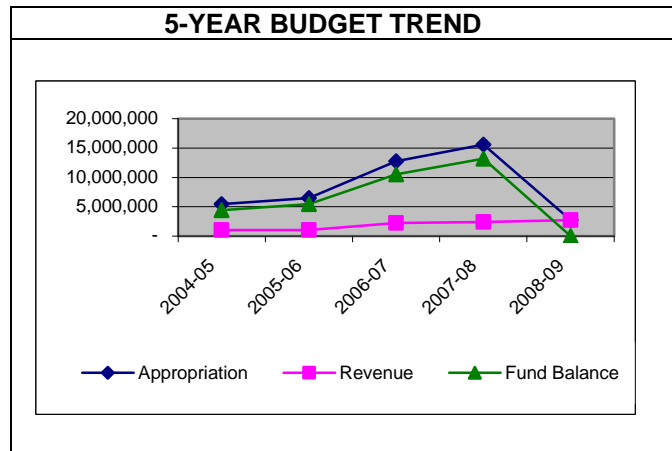
Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

In June 2007, the county privately placed \$18.4 million of revenue bonds for courthouse improvements. All \$35 civil filing fee surcharge revenues received by the county subsequent to June 29, 2007, and any interest earnings thereon, are pledged to the payment of the bonds. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

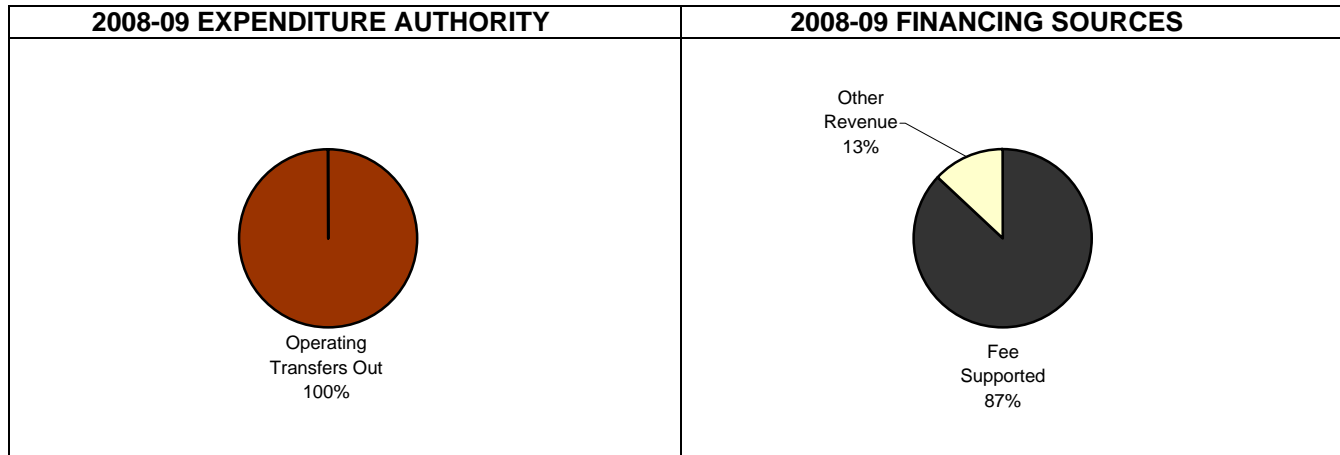


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	15,576,967	15,421,096
Departmental Revenue	2,089,677	2,160,309	2,661,959	2,415,557	2,259,686
Fund Balance				13,161,410	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. For 2007-08, this budget unit will transfer all civil filing fee revenues and interest earnings received to the bond trustee.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: County Trial Courts  
 FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO  
 FUNCTION: General  
 ACTIVITY: Plant Acquisition

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	-	-	15,421,096	15,576,967	2,702,000	(12,874,967)
Total Requirements	-	-	-	15,421,096	15,576,967	2,702,000	(12,874,967)
<b>Departmental Revenue</b>							
Fines and Forfeitures	1,948,557	1,857,981	-	-	-	-	-
Use Of Money and Prop	141,120	302,328	507,537	225,481	398,880	350,000	(48,880)
Current Services	-	-	2,154,422	2,034,205	2,016,677	2,352,000	335,323
Total Revenue	2,089,677	2,160,309	2,661,959	2,259,686	2,415,557	2,702,000	286,443
Fund Balance					13,161,410	-	(13,161,410)

Operating transfers out of \$2,702,000 reflects the amount of projected revenues to be transferred to the bond trustee.

Use of money and property is the estimate of interest earnings for 2008-09.

Current services of \$2,352,000 represent estimated revenues from collections of civil court fees.



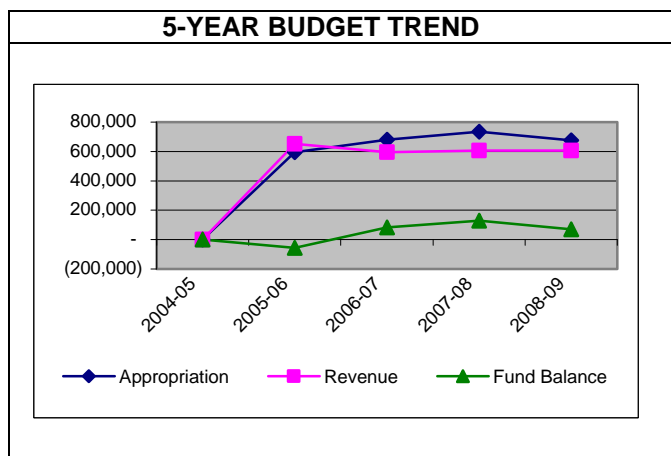
## Alternate Dispute Resolution

### DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



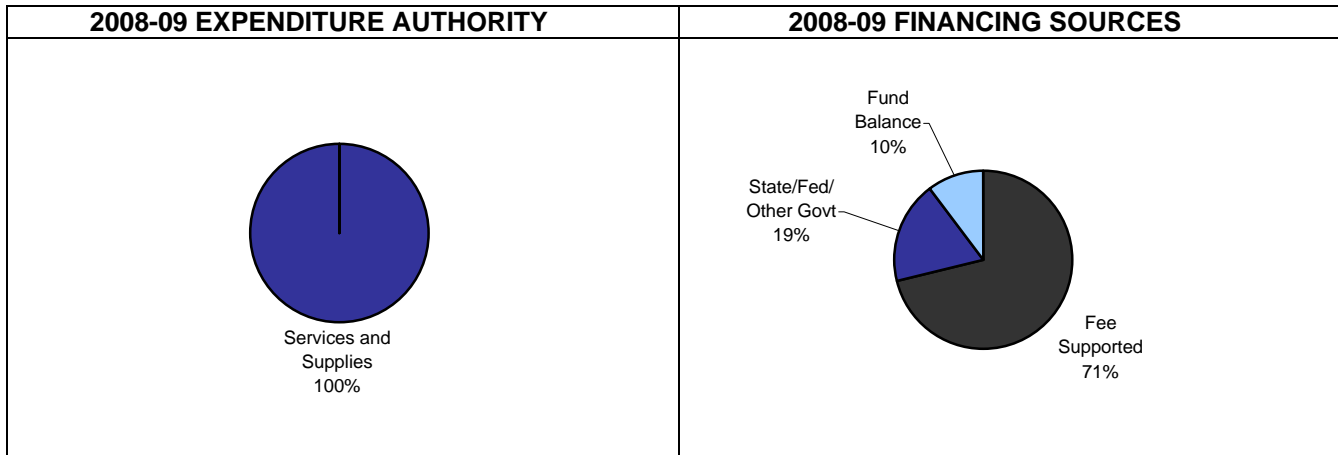
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	297,390	594,780	544,818	733,880	600,000
Departmental Revenue	241,139	644,028	582,905	605,400	540,762
Fund Balance				128,480	

This special revenue fund was established January 1, 2005 to account for this program. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: County Trial Courts  
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	297,390	594,780	544,818	600,000	733,880	674,942	(58,938)
Total Appropriation	297,390	594,780	544,818	600,000	733,880	674,942	(58,938)
<b>Departmental Revenue</b>							
Fines and Forfeitures	240,834	11,900	-	-	-	-	-
Use Of Money and Prop	305	1,624	2,706	2,700	2,400	2,700	300
State, Fed or Gov't Aid	-	74,901	96,326	60,000	125,000	125,000	-
Current Services	-	555,603	483,873	478,000	478,000	478,000	-
Other Revenue	-	-	-	62	-	-	-
Total Revenue	241,139	644,028	582,905	540,762	605,400	605,700	300
Fund Balance					128,480	69,242	(59,238)

Services and supplies of \$674,942 represent costs related to the contracts for mediation services. The decrease of \$58,938 is based on a decrease in anticipated available fund balance.

Current services of \$478,000 represent revenues from collection of civil filing fees. State aid of \$125,000 reflects contributions from the Superior Court to offset any expenditures not fully covered by receipt of civil filing fee revenue.



## Registration Fees

### DESCRIPTION OF MAJOR SERVICES

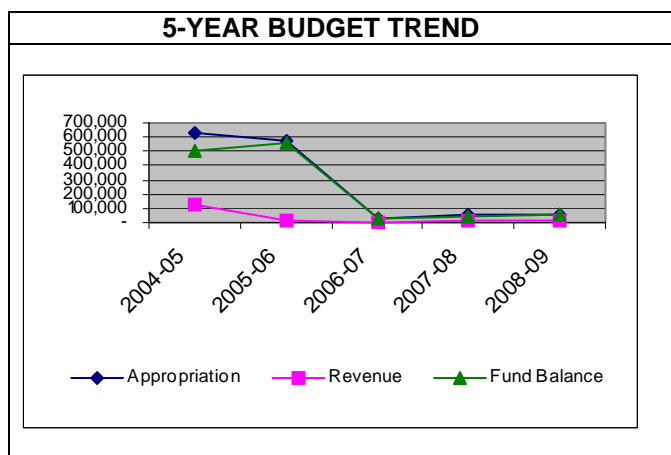
This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board of Supervisors to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are infrequently collected when a defendant is assigned an attorney.

The fund balance can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

### BUDGET HISTORY

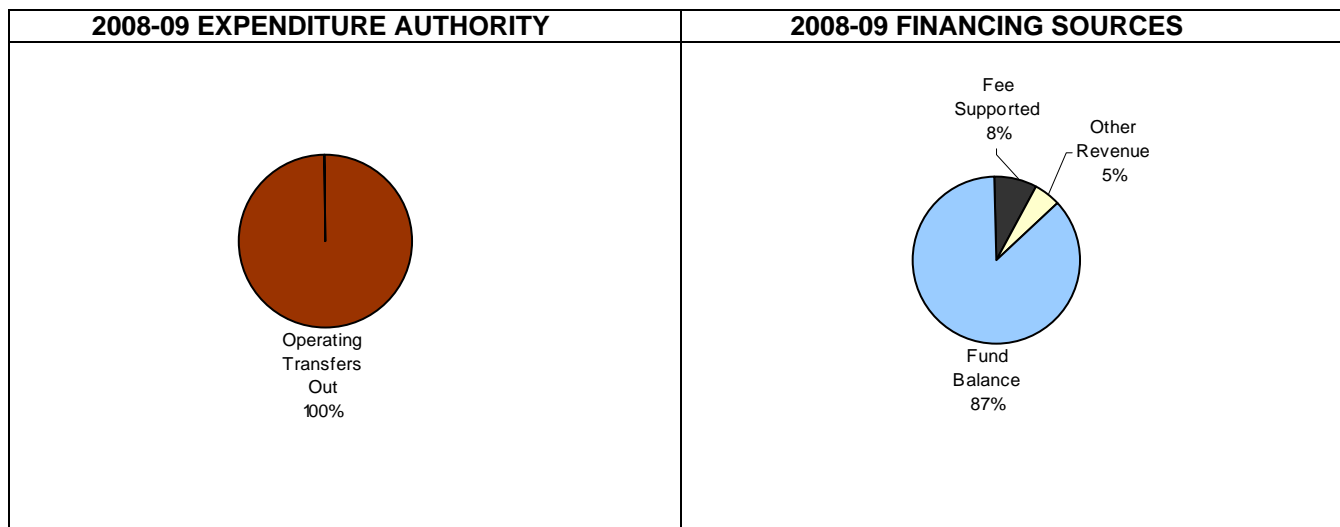


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	560,000	-	54,159	-
Departmental Revenue	60,519	32,177	11,784	10,500	7,600
Fund Balance				43,659	

This budget will not incur any costs in 2007-08. Departmental revenue is lower than budgeted due to interest earned and collection of revenue fees.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice					BUDGET UNIT: RMX IDC		
DEPARTMENT: County Trial Courts - Indigent Defense					FUNCTION: Public Protection		
FUND: Registration Fees					ACTIVITY: Judicial		
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Operating Transfers Out	-	560,000	-	-	54,159	59,259	5,100
Total Requirements	-	560,000	-	-	54,159	59,259	5,100
<b>Departmental Revenue</b>							
Use Of Money and Prop	10,965	18,960	4,496	2,500	3,500	3,000	(500)
Current Services	49,554	13,217	7,288	5,000	7,000	5,000	(2,000)
Other Revenue	-	-	-	100	-	-	-
Total Revenue	60,519	32,177	11,784	7,600	10,500	8,000	(2,500)
Fund Balance					43,659	51,259	7,600

Operating transfers out are budgeted at \$59,259. These funds are to be transferred to other budget units based on the Board of Supervisor discretion.

Current services revenue of \$5,000 represent estimated collections from indigent defendants and are expected to decrease from the prior year based on current revenue trends.



## DISTRICT ATTORNEY Michael A. Ramos

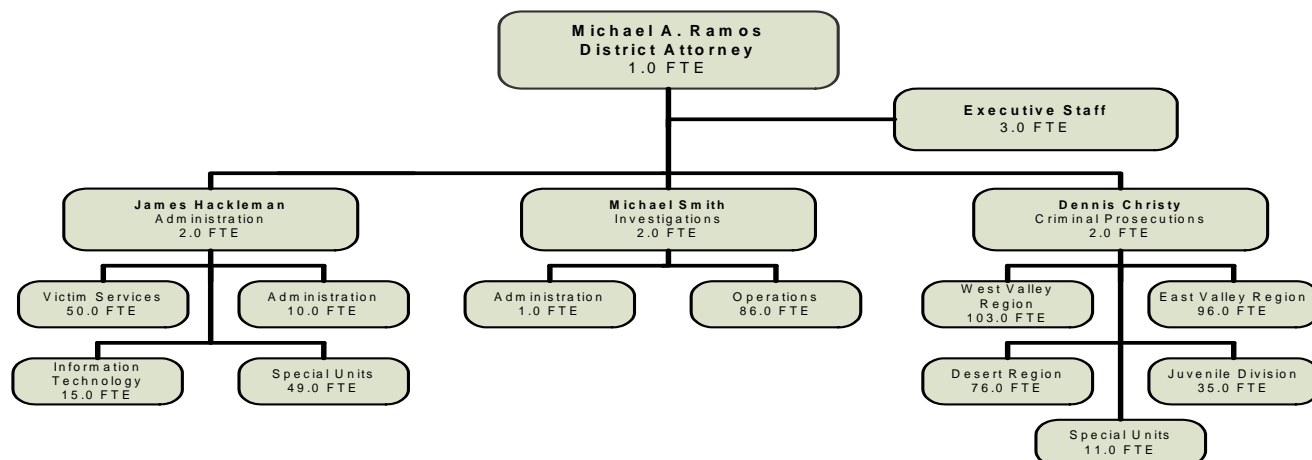
### MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

### STRATEGIC GOALS

1. Promote public safety by punishing criminal conduct.
2. Assist victims and their families to overcome the effects of crime and help them support successful prosecution.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2008-09

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Criminal Prosecution	66,960,831	40,372,149	26,588,682		542.0
<b>Total General Fund</b>	<b>66,960,831</b>	<b>40,372,149</b>	<b>26,588,682</b>		<b>542.0</b>
<b>Special Revenue Funds</b>					
Real Estate Fraud	2,869,954	1,000,000		1,869,954	-
Auto Insurance Fraud Prosecution	797,170	789,000		8,170	-
Workers' Comp Insurance Fraud Prosecution	2,111,329	1,899,000		212,329	-
Specialized Prosecutions	3,621,975	855,000		2,766,975	-
State Asset Forfeitures	315,973	300,000		15,973	-
Federal Asset Forfeitures	111,436	66,000		45,436	-
Vehicle Fees - Auto Theft	837,351	833,500		3,851	-
<b>Total Special Revenue Funds</b>	<b>10,665,188</b>	<b>5,742,500</b>		<b>4,922,688</b>	<b>-</b>
<b>Total - All Funds</b>	<b>77,626,019</b>	<b>46,114,649</b>	<b>26,588,682</b>	<b>4,922,688</b>	<b>542.0</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.





## Criminal Prosecution

### DESCRIPTION OF MAJOR SERVICES

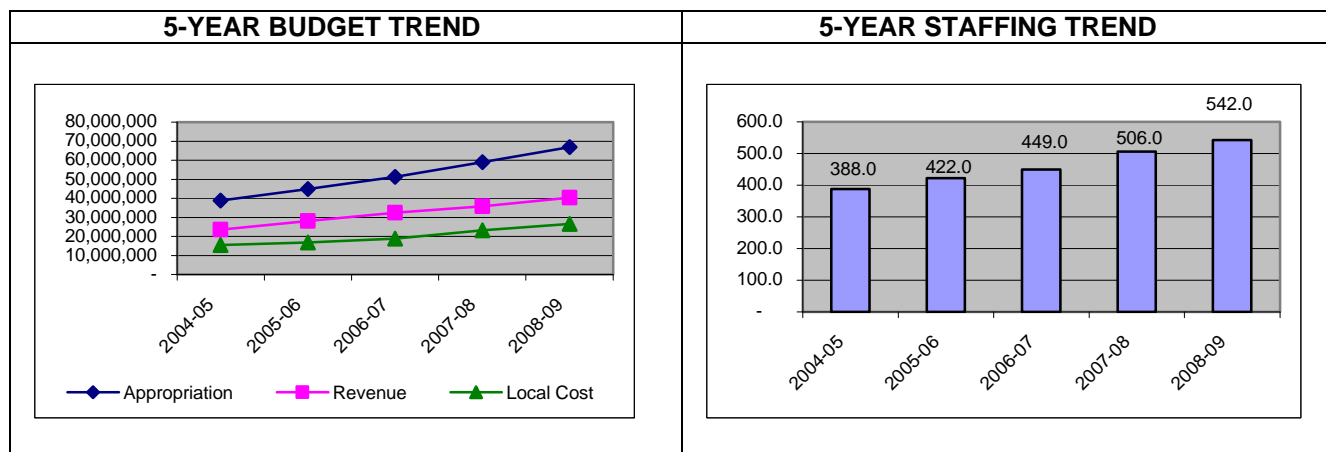
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilized civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

### BUDGET HISTORY

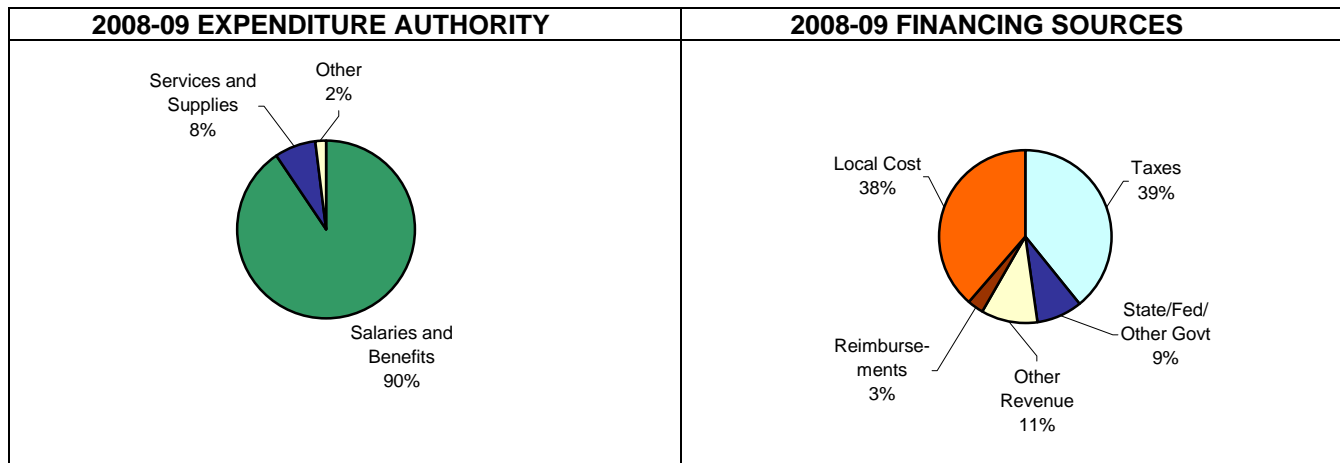


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	40,570,579	46,663,607	53,185,916	59,522,394	60,009,674
Departmental Revenue	23,866,801	27,625,474	33,634,907	36,316,843	33,008,264
Local Cost	16,703,778	19,038,133	19,551,009	23,205,551	27,001,410
Budgeted Staffing				506.0	

In 2007-08 it is anticipated that the department will exceed local cost. This is primarily due to the following: 1) a shortfall in Prop 172 revenue estimated at \$3,325,000, and 2) a large number of retirement/termination benefits and attorney leave cash outs. The full impact of these cash outs is approximately \$800,000; however, the figure is decreased because of reduced spending across several line items and increased revenue in several categories.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: General

BUDGET UNIT: AAA DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	38,732,142	44,905,973	50,672,139	57,149,621	56,630,601	62,598,726	5,968,125
Services and Supplies	3,704,483	3,726,323	4,419,910	5,135,786	4,234,181	4,301,318	67,137
Central Computer	292,026	317,948	430,798	484,787	484,787	625,979	141,192
Travel	-	-	-	-	-	333,316	333,316
Equipment	-	-	36,291	17,363	11,800	-	(11,800)
Vehicles	97,553	96,824	-	184,053	240,000	-	(240,000)
Transfers	443,520	505,503	568,238	670,944	733,536	1,124,202	390,666
Total Exp Authority	43,269,724	49,552,571	56,127,376	63,642,554	62,334,905	68,983,541	6,648,636
Reimbursements	(2,699,145)	(2,888,964)	(3,010,460)	(3,632,880)	(3,283,773)	(2,172,710)	1,111,063
Total Appropriation	40,570,579	46,663,607	53,116,916	60,009,674	59,051,132	66,810,831	7,759,699
Operating Transfers Out	-	-	69,000	-	-	150,000	150,000
Total Requirements	40,570,579	46,663,607	53,185,916	60,009,674	59,051,132	66,960,831	7,909,699
<b>Departmental Revenue</b>							
Taxes	19,950,848	23,625,000	27,971,251	25,987,500	29,312,500	27,037,500	(2,275,000)
Fines and Forfeitures	28,153	128	-	-	1,500	1,500	-
State, Fed or Gov't Aid	3,706,787	3,889,891	5,629,823	4,987,778	5,184,081	5,889,955	705,874
Current Services	11,994	17,850	18,934	30,000	30,000	30,000	-
Other Revenue	22,914	790	14,899	35,728	13,950	255,345	241,395
Other Financing Sources	146,105	91,815	-	-	-	-	-
Total Revenue	23,866,801	27,625,474	33,634,907	31,041,006	34,542,031	33,214,300	(1,327,731)
Operating Transfers In	-	-	-	1,967,258	1,303,550	7,157,849	5,854,299
Total Financing Sources	23,866,801	27,625,474	33,634,907	33,008,264	35,845,581	40,372,149	4,526,568
Local Cost	16,703,778	19,038,133	19,551,009	27,001,410	23,205,551	26,588,682	3,383,131
Budgeted Staffing					506.0	542.0	36.0

Salaries and benefits of \$62,598,726 fund 542.0 budgeted positions and are increasing by \$6.0 million. The majority of the increase or \$4.7 million is due to a technical change in the way four budget units are budgeted. The District Attorney's Office is transferring 35.0 positions from the following budget units: Real Estate Fraud (11.0 positions at \$1.4 million), Auto Insurance Fraud (5.0 positions at \$0.7 million), Workers' Compensation Insurance Fraud (13.0 positions at \$1.8 million) and Child Abduction (6.0 positions at \$0.8 million) into the District Attorney's Criminal budget unit with corresponding revenue transfers in from those budget units. Salary and benefits are also increasing by \$0.7 million for MOU, retirement increases, and 1.5 new judgeships offset by a reduction in workers comp costs. Additionally, there are increases of \$0.6 million for attorney cash outs and increased costs for step increases for general and attorney employees. The District Attorney's Office requests the reclassification of an Investigative Technician II to an Investigative Technician III and an Executive Assistant



to the District Attorney to a District Attorney Program and Media Relations Officer. The Investigative Technician III carries additional responsibilities such as record keeping, management of over \$2.0 million in assets and securities, and security of up to 14 facilities. The Program and Media Relations Officer carries additional responsibilities such as media releases and relations, coordinate District Attorney's Office special events, and handles issues that are controversial and/or are of a sensitive nature.

Budgeted staffing adjustments are as follows:

- Increase 35.0 positions due to the transfer of positions from other budget units.
- Increase 5.0 positions to staff criminal courtrooms for 1.5 new judgeships.
- Decrease 3.0 positions for loss of grant programs (Street Enforcement and Marijuana Suppression).
- Decrease 1.0 Office Assistant III to reflect a technical correction for a prior year dual fill.

Services and supplies of \$4,301,318 include increases for risk management liabilities, start up costs associated with staffing of 1.5 new judgeships, and the transfer of services and supplies costs from the following budget units: Real Estate Fraud, Auto Insurance Fraud, Workers Compensation Fraud and Child Abduction. These costs are primarily offset by shifts of Cal-Card costs moved to transfers and the shift of travel costs to a new appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$333,316 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,124,202 primarily represent rents paid to Real Estate Services. Increased costs reflect transfer of special revenue rents into the main Criminal budget and full year funding of the new Victorville lease facility. Also, the increase in transfers includes the technical change that mandates that the appropriation for Cal-Card (procurement cards) goods be reflected in this category.

Reimbursements of \$2,172,710 represent payments from other departments for welfare fraud prosecution, truancy prosecution, and CAL-mmet prosecution. The decrease of \$1,111,063 represents the loss reimbursement for Street Enforcement and Marijuana Suppression grant programs.

Operating transfers out of \$150,000 represents funding to County Fire for a Haz Mat Specialist II to be available to the Specialized Prosecution group.

Taxes (Prop 172) of \$27.0 million represent a decrease of \$2.3 million based on current downward trends in sales tax receipts.

State, federal and government aid revenue of \$5.9 million is increased by \$0.7 million for additional SB90 revenue for Child Abduction budget unit (\$0.8 million), offset by a reduction in Indian gaming revenue now budgeted as other revenue in the amount of \$180,000.

Other revenue of \$255,345 is increasing by \$60,000 to reflect bad check restitution program revenue now recognized in this budget unit from the Specialized Prosecution budget unit and \$180,000 for revenue received the San Manual Tribe for Indian Gaming impacts.

Operating transfers in of \$7,157,849 are increased by \$5,854,299 primarily for the technical change in recognizing revenue from the Real Estate Fraud, Auto Insurance Fraud, and Workers' Compensation Insurance Fraud special revenue funds and increases from the Specialized Prosecution budget unit that reflects full year funding for a Haz Mat Specialist II for County Fire.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Average number of days between felony case filing and disposition.	120 days	90 days	125 days	90 days
Percentage increase of cases whether victim services are provided.	41%	32%	51%	40%
Number of Special Unit filings.	283	279	291	300
Increase efficiency in case processing resulting in increased cases entered.	82,271	72,282	84,336	86,866
Number of victims in serious cases.	7,185	5,630	11,277	15,787
Number of cases at the Childrens' Assessment Center.	813	615	837	862
Number of parole hearings where the DA appears on behalf of the victim	252	325	250	255
Percentage increase of identity theft cases filed.	N/A	3%	17%	3%
Percentage increase of cases filed by the gang unit.	N/A	3%	16%	3%



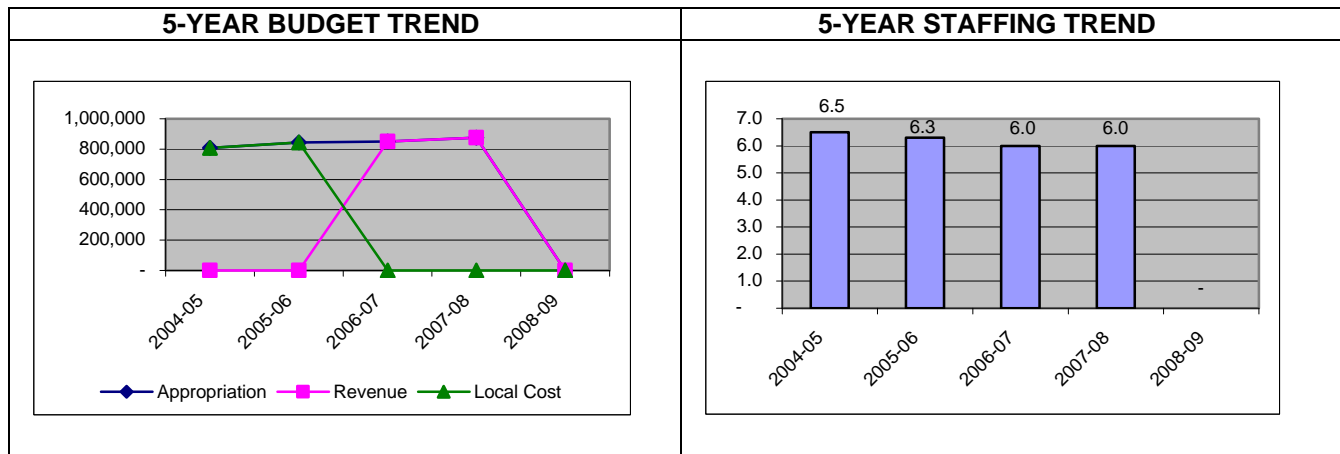
ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Management Enhancement - Policy Item  Increase staff by 1.0 Chief Deputy District Attorney, 3.0 Supervising Deputy District Attorneys, 2.0 Supervising Office Assistants, and 1.0 Supervising Office Specialist. These positions will continue to maximize the effectiveness of the District Attorney's operations by increasing the effective and efficient use of personnel. (On-going funding - 1,030,107; one-time cost - 37,275)	7.0	1,067,382	-	1,067,382	
	<i>Reduction in Supervisory attorneys to line staff ratio (Base - 1:15)</i>					1:12
2.	Witness Relocation and Assistance Program - Policy Item  Increase staff by 1.0 Supervising Deputy District Attorney Investigator and 8.0 Investigative Technicians. Continue to increase the department's effectiveness in the areas of witness assistance, relocation and maximizing investigators time by increasing support staff and continued improvement of services to victims and witnesses of crime. Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding - 768,813; one-time cost - 194,275)	9.0	963,088	-	963,088	
	<i>Increase number of witness relocations provided. (Base - 35)</i>					61 cases
3.	Cold Case Unit - Policy Item  Increase staff by 1 Deputy District Attorney, 1.0 District Attorney Investigator and 1.0 Office Assistant IV. Specialized unit devoted full-time to the investigation and prosecution of cold cases. (Ongoing funding - 392,024; one-time cost - 53,130)	3.0	445,154	-	445,154	
	<i>Increase number of cold cases filed. (Base - 2)</i>					10
4.	Rancho Office - Policy Item  Increase space by 2,500 sq. Ft to accommodate 8.0 expected positions in the next two years. To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. Ongoing funding - 72,000; one-time cost - 85,000	-	157,000	-	157,000	
	<i>Increase lease space to accommodate staffing.</i>					2500 sq ft
5.	Victorville Office - Policy Item  Obtain new space of 30,000 sq. ft for the consolidation of the criminal and juvenile operations and to accommodate 16 expected positions in the next two years. To address facility issues where all currently available space has been utilized. To accommodate increased staffing due to Judicial increases. To consolidate staff in three different locations next to the courthouse. (Ongoing funding - 1,026,000; one-time cost - 750,000)	-	1,776,000	-	1,776,000	
	<i>Increase lease space to accommodate staffing.</i>					30,000 sf
<b>Total</b>		<b>19.0</b>	<b>4,408,624</b>	<b>-</b>	<b>4,408,624</b>	

## Child Abduction and Recovery

### DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes, of 1976, Custody of Minors. Under this statute, the District Attorney (DA) Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	783,346	763,964	903,689	876,549	880,215
Departmental Revenue	9,619	104,733	1,268,495	876,549	880,215
Local Cost	773,727	659,231	(364,806)	-	-
Budgeted Staffing				6.0	

Estimated appropriation is expected to be slightly over budget in 2007-08. Increases are attributable to an increase in safety benefits and unexpected overtime. However, some of the increase was offset by a decrease in services and supplies and transfers out. Departmental revenue from the SB 90 program was expected to cover the amount of the overage; however, due to the technical change in the claiming methodology for SB 90 programs, revenue will not be realized until August 2009. To ensure that program obligations are met, it may be necessary to supplement this program until SB 90 funds are able to be realized.

**ANALYSIS OF PROPOSED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: District Attorney - Child Abduction  
 FUND: General

BUDGET UNIT: AAA DOS  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	677,696	669,311	788,474	777,854	764,801	-	(764,801)
Services and Supplies	71,087	62,493	83,867	63,377	84,036	-	(84,036)
Central Computer	-	-	5,517	5,824	5,824	-	(5,824)
Other Charges	-	-	-	11,000	-	-	-
Transfers	34,563	32,160	25,831	22,160	21,888	-	(21,888)
Total Appropriation	783,346	763,964	903,689	880,215	876,549	-	(876,549)
<b><u>Departmental Revenue</u></b>							
State, Fed or Gov't Aid	7,919	100,236	1,267,981	880,215	876,549	-	(876,549)
Current Services	-	20	-	-	-	-	-
Other Revenue	-	4,477	514	-	-	-	-
Other Financing Sources	1,700	-	-	-	-	-	-
Total Revenue	9,619	104,733	1,268,495	880,215	876,549	-	(876,549)
Local Cost	773,727	659,231	(364,806)	-	-	-	-
Budgeted Staffing					6.0	-	(6.0)

The 2008-09 budget reflects a technical change in the way the Child Abduction staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding revenue from this budget unit will now be recognized in the District Attorney's Criminal Prosecution budget unit as well. This change will provide the department the flexibility to plan for events that will have adverse impacts to the program and staff.



## Real Estate Fraud Prosecution

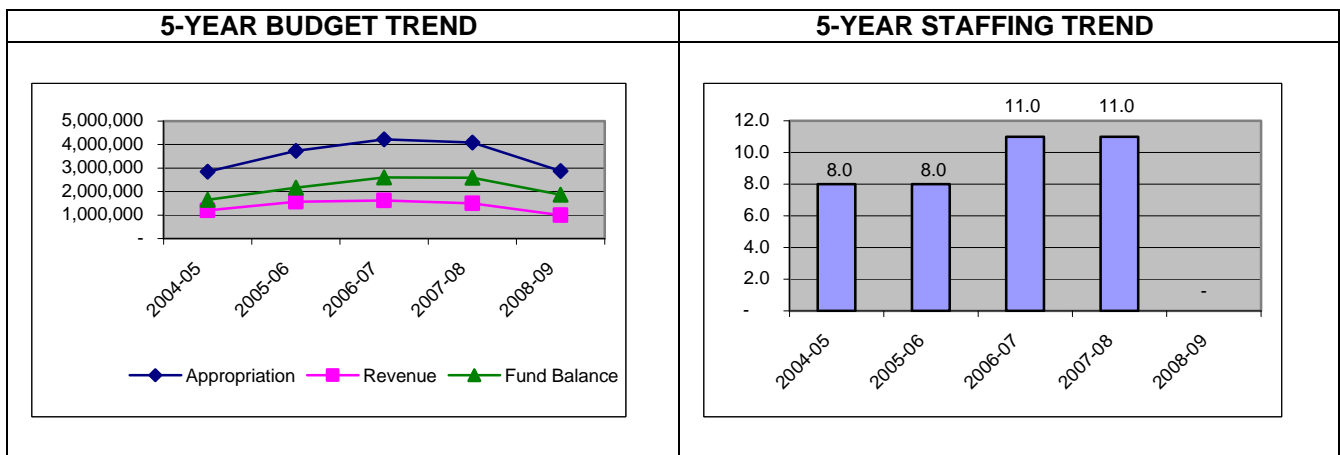
### DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county. This budget unit funds five investigators, one supervising investigator, two Deputy District Attorneys, one investigative technician, one office assistant and one secretary.

In this county the district attorney, not only prosecutes, but investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing has been added to meet the demand.

There will be no staffing associated with this budget unit in 2008-09. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

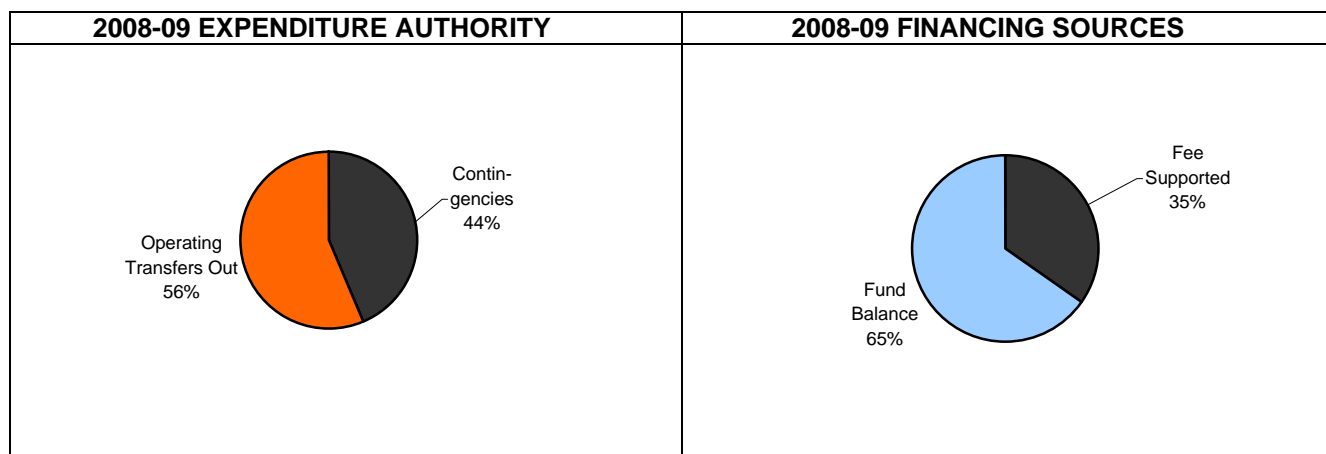
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,004,667	1,095,372	1,335,055	4,088,637	1,618,683
Departmental Revenue	1,521,220	1,523,829	1,323,042	1,500,000	900,000
Fund Balance				2,588,637	
Budgeted Staffing				11.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 are less than budget due directly to the housing market/sub-prime mortgage loans fall out.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Real Estate Fraud Prosecution

BUDGET UNIT: REB DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	880,196	975,957	1,123,084	1,408,509	1,433,481	-	(1,433,481)
Services and Supplies	83,902	78,525	125,761	142,092	113,258	-	(113,258)
Central Computer	3,945	6,133	7,327	6,879	6,879	-	(6,879)
Vehicles	-	-	41,902	16,203	23,000	-	(23,000)
Transfers	36,624	34,757	36,981	45,000	54,467	-	(54,467)
Contingencies	-	-	-	-	2,457,552	1,252,027	(1,205,525)
Total Appropriation	1,004,667	1,095,372	1,335,055	1,618,683	4,088,637	1,252,027	(2,836,610)
Operating Transfers Out	-	-	-	-	-	1,617,927	1,617,927
Total Requirements	1,004,667	1,095,372	1,335,055	1,618,683	4,088,637	2,869,954	(1,218,683)
<b>Departmental Revenue</b>							
Current Services	1,521,220	1,517,351	1,323,042	900,000	1,500,000	1,000,000	(500,000)
Other Financing Sources	-	6,478	-	-	-	-	-
Total Revenue	1,521,220	1,523,829	1,323,042	900,000	1,500,000	1,000,000	(500,000)
Fund Balance					2,588,637	1,869,954	(718,683)
Budgeted Staffing					11.0	-	(11.0)

The 2008-09 budget reflects a technical change in the way the asset forfeiture staffing and expenses are budgeted. Employee/positions and expenses have been moved to the primary District Attorney's Criminal Prosecution budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This change was requested because Real Estate Fraud revenue is difficult to predict and can vary greatly from year to year, making year-end processing and budget procedures very difficult. The department will also have greater flexibility in making staff reductions in the event of declining revenue (reassignments and absorb through attritions).



## Auto Insurance Fraud Prosecution

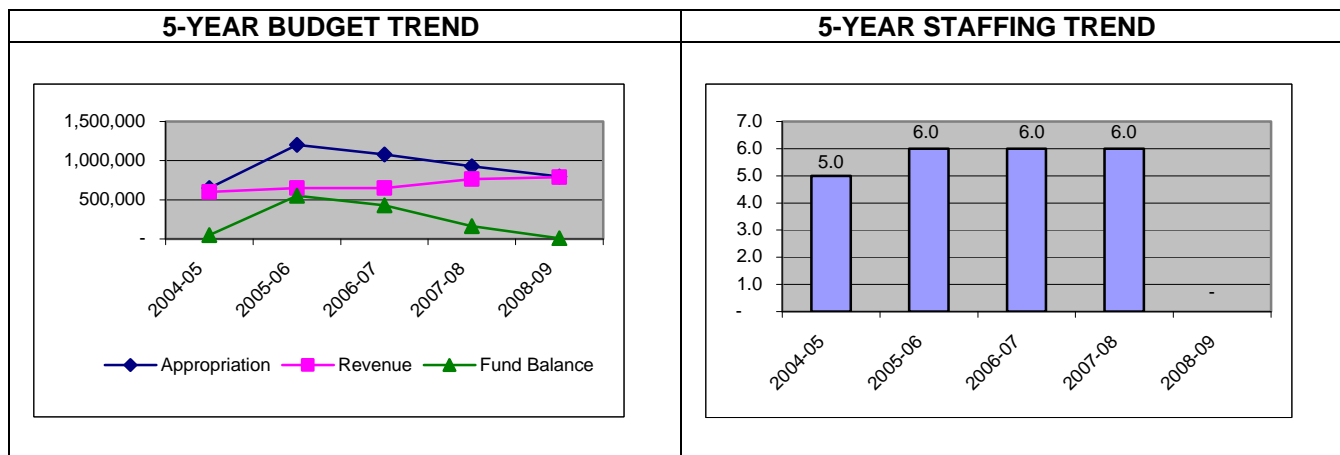
### DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders. It is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums. This budget unit funds three investigators, two Deputy District Attorneys and one secretary.

Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 18971 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

There will be no staffing associated with this budget unit in 2008-09. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY



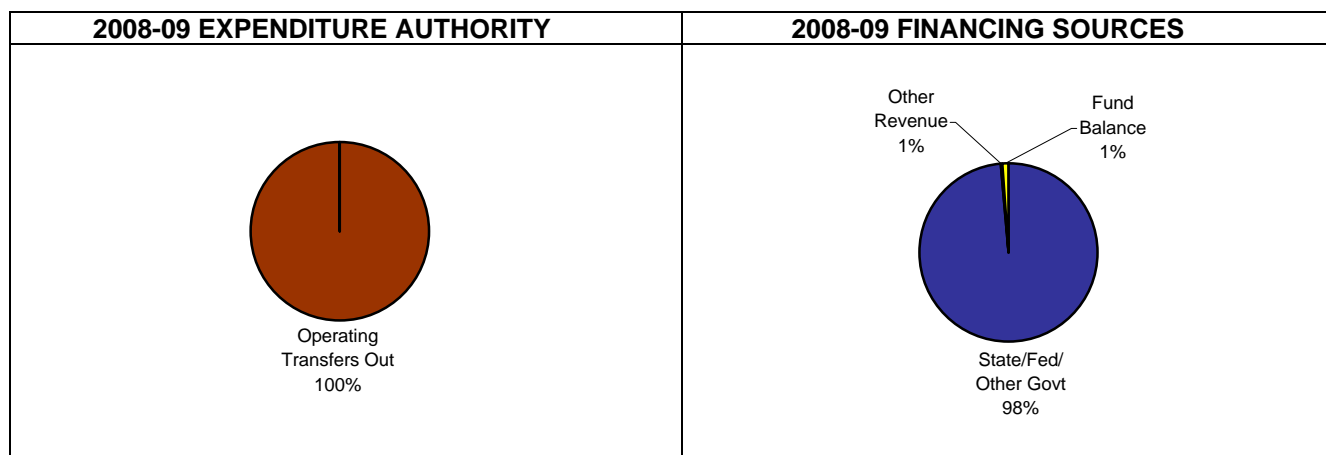
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	575,436	776,554	922,561	929,574	905,602
Departmental Revenue	1,076,821	653,228	655,754	766,302	750,500
Fund Balance				163,272	
Budgeted Staffing				6.0	

It is estimated that expenditures will be lower than budget due to the departments' efforts to contain costs to keep it within the grant award amount and fund balance.

Departmental revenue is expected to be slightly less than budget and is based on the actual award from the Department of Insurance.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Auto Insurance Fraud Prosecution

BUDGET UNIT: RIP DAT  
FUNCTION: Public Safety  
ACTIVITY: Auto Insurance Fraud Prosecution

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	508,284	694,207	834,356	837,207	847,377	-	(847,377)
Services and Supplies	41,590	57,959	61,127	36,796	47,526	-	(47,526)
Central Computer	2,430	3,192	4,525	5,766	5,766	-	(5,766)
Transfers	23,132	21,196	22,553	25,833	25,764	-	(25,764)
Contingencies	-	-	-	-	3,141	561	(2,580)
Total Appropriation	575,436	776,554	922,561	905,602	929,574	561	(929,013)
Operating Transfers Out	-	-	-	-	-	796,609	796,609
Total Requirements	575,436	776,554	922,561	905,602	929,574	797,170	(132,404)
<b>Departmental Revenue</b>							
Licenses and Permits	90,674	-	-	-	-	-	-
Use Of Money and Prop	2,428	6,542	3,904	4,000	5,500	4,000	(1,500)
State, Fed or Gov't Aid	983,719	646,639	651,850	746,500	760,802	785,000	24,198
Other Revenue	-	47	-	-	-	-	-
Total Revenue	1,076,821	653,228	655,754	750,500	766,302	789,000	22,698
Fund Balance					163,272	8,170	(155,102)
Budgeted Staffing					6.0	-	(6.0)

The 2008-09 budget reflects a technical change in the way the Auto Insurance Fraud Prosecution staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This technical change will give the department greater flexibility in making staff reductions in the event of declining revenue (reassignment, absorb through attrition, etc.).

Operating transfers out of \$796,609 is to the District Attorney's Criminal Prosecution budget unit for staffing costs. This amount, compared to the salaries and benefits costs in 2007-08 is decreasing primarily attributable to the elimination of 1.0 District Attorney Investigator position.



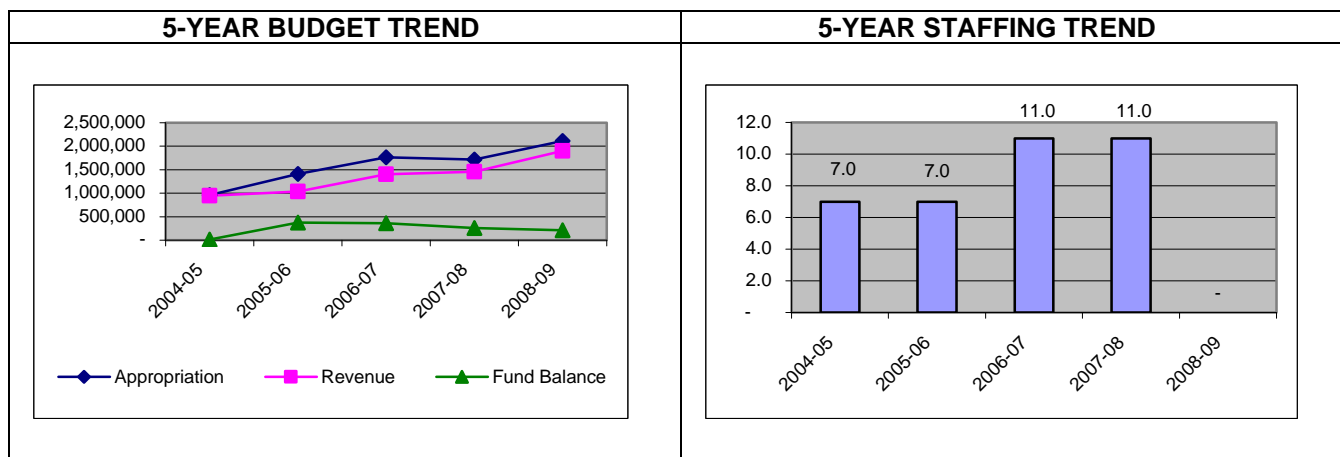
## Workers' Compensation Insurance Fraud Prosecution

### DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1871.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collect by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds. Staff funded by this budget unit is six investigators, one supervising investigator, four Deputy District Attorneys, one office assistant and one secretary.

There will be no staffing associated with this budget unit 2008-09. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY

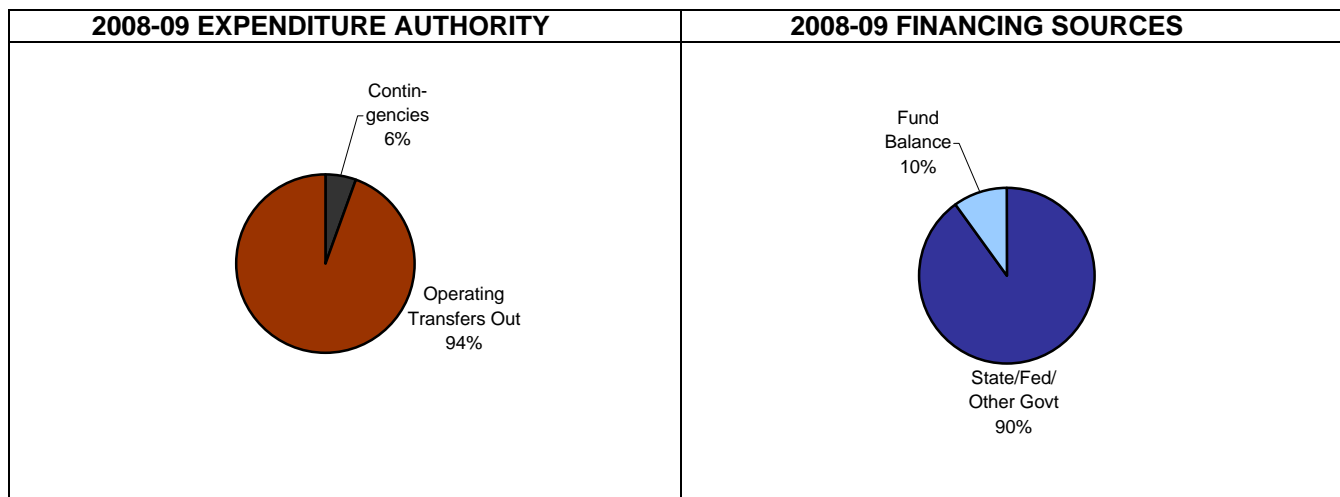


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	934,925	1,034,515	1,502,467	2,167,860	1,948,331
Departmental Revenue	1,292,555	1,018,337	1,404,760	1,906,200	1,899,000
Fund Balance				261,660	
Budgeted Staffing				11.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Workers Comp Insurance Fraud Prosecution

BUDGET UNIT: ROB DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	807,482	912,731	1,291,517	1,738,163	1,518,213	-	(1,518,213)
Services and Supplies	79,023	85,351	106,963	154,964	81,968	-	(81,968)
Central Computer	3,836	4,914	6,374	10,406	10,406	-	(10,406)
Equipment	7,142	-	-	-	-	-	-
L/P Struct/Equip/Vehicles	-	-	69,147	-	-	-	-
Transfers	37,442	31,519	28,466	44,798	44,798	-	(44,798)
Contingencies	-	-	-	-	63,475	118,729	55,254
Total Appropriation	934,925	1,034,515	1,502,467	1,948,331	1,718,860	118,729	(1,600,131)
Operating Transfers Out	-	-	-	-	-	1,992,600	1,992,600
Total Requirements	934,925	1,034,515	1,502,467	1,948,331	1,718,860	2,111,329	392,469
<b>Departmental Revenue</b>							
Fines and Forfeitures	230,596	-	-	-	-	-	-
Use Of Money and Prop	1,747	3,959	5,204	-	7,200	-	(7,200)
State, Fed or Gov't Aid	1,060,212	1,010,528	1,399,356	1,899,000	1,450,000	1,899,000	449,000
Current Services	-	-	200	-	-	-	-
Other Financing Sources	-	3,850	-	-	-	-	-
Total Revenue	1,292,555	1,018,337	1,404,760	1,899,000	1,457,200	1,899,000	441,800
Fund Balance					261,660	212,329	(49,331)
Budgeted Staffing					11.0	-	(11.0)

The 2008-09 budget reflects a technical change in the way the Workers Compensation staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding revenue for this budget unit will be transferred out to cover those costs.

This technical change will provide the department flexibility in making staff reductions in the event of declining revenue through reassignments or attrition.



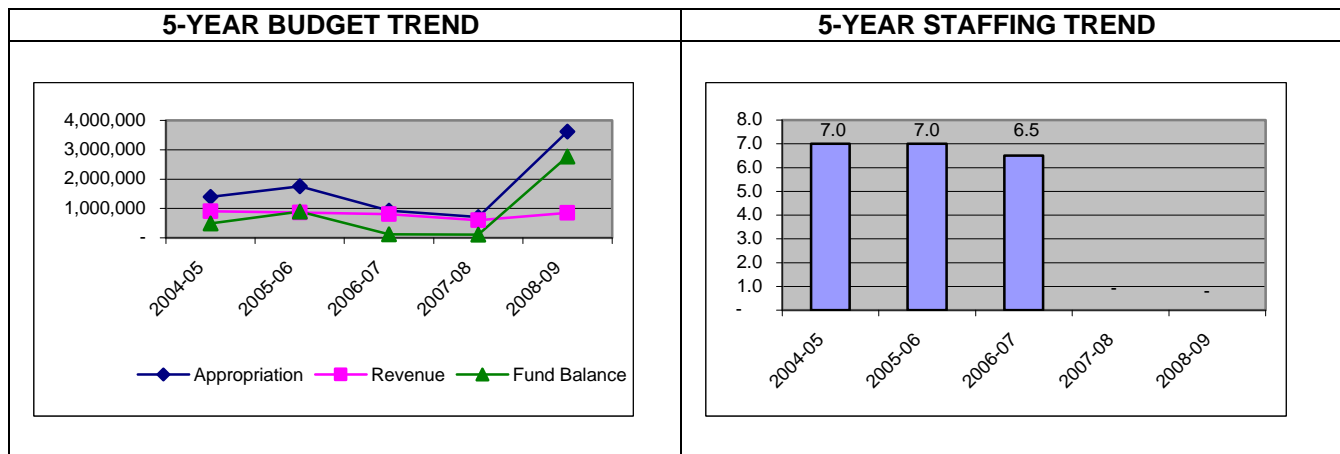
## Specialized Prosecutions

### DESCRIPTION OF MAJOR SERVICES

The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of CAL-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

There is no staffing associated with this budget unit in 2008-09. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY



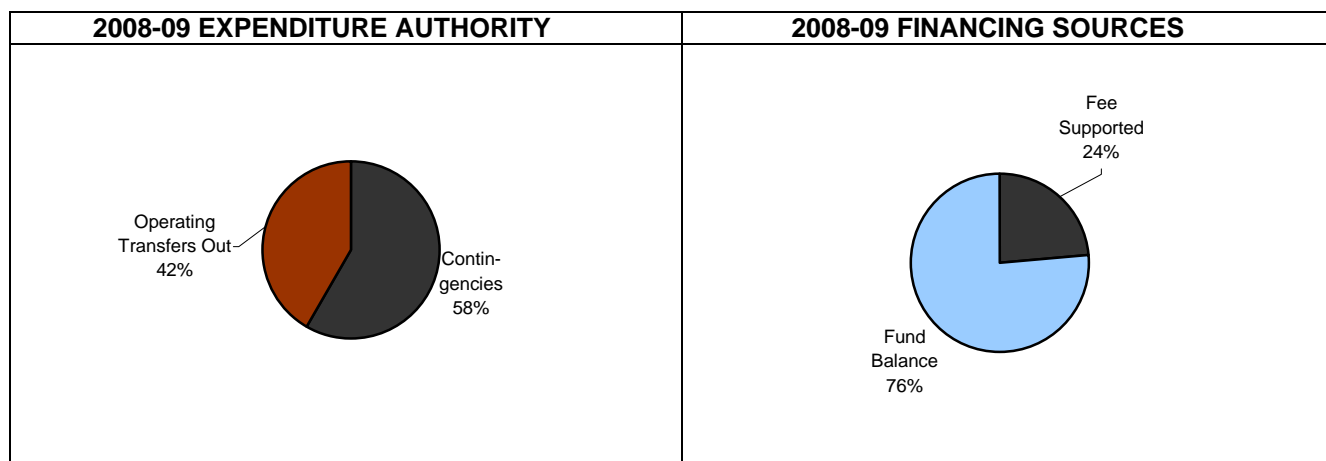
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	894,256	990,075	750,906	2,015,274	952,808
Departmental Revenue	1,293,544	212,755	745,532	1,901,491	3,606,000
Fund Balance				113,783	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Estimated revenues in 2007-08 are more than budgeted due to several large cases which have been settled.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	758,070	873,667	639,150	-	-	-	-
Services and Supplies	75,157	62,184	65,879	-	-	-	-
Central Computer	3,463	5,246	5,211	-	-	-	-
Transfers	57,566	48,978	40,666	-	-	-	-
Contingencies	-	-	-	-	113,158	2,113,975	2,000,817
Total Appropriation	894,256	990,075	750,906	-	113,158	2,113,975	2,000,817
Operating Transfers Out	-	-	-	952,808	595,550	1,508,000	912,450
Total Requirements	894,256	990,075	750,906	952,808	708,708	3,621,975	2,913,267
<b>Departmental Revenue</b>							
Fines and Forfeitures	1,279,163	190,810	742,601	3,600,000	589,925	850,000	260,075
Use Of Money and Prop	14,367	20,836	2,931	6,000	5,000	5,000	-
State, Fed or Gov't Aid	14	1,093	-	-	-	-	-
Other Revenue	-	16	-	-	-	-	-
Total Revenue	1,293,544	212,755	745,532	3,606,000	594,925	855,000	260,075
Fund Balance					113,783	2,766,975	2,653,192

Contingencies of \$2,113,975 are increased because of the available fund balance as a result of several large cases that have been settled in 2007-08.

Operating transfers out of \$1,508,000 to the District Attorney's Criminal Prosecution budget unit are increasing by \$912,450 to represent full year funding of specialized prosecution staff (\$432,450), to make one-time purchases for furniture and remodeling (\$330,000) and to fund one Hazardous Materials Specialist II for San Bernardino County Fire (\$150,000).

Revenue of \$855,000 is increased based on estimated cases that will settle in 2008-09.



## State Asset Forfeitures

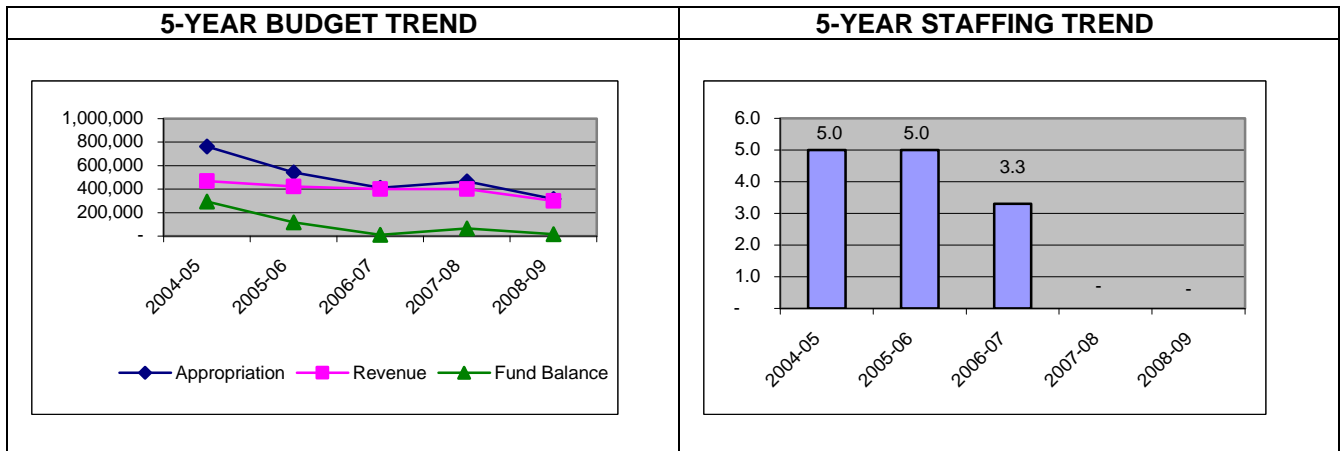
### DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities. This budget unit receives asset forfeiture funds and is used to offset the cost of staff processing asset forfeiture cases. This budget unit finances three Deputy District Attorneys, one office assistant, one paralegal and one accountant.

The District Attorney's Asset Forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. State asset forfeitures finance staff that process asset forfeitures generated by activities of the Sheriff's Department and police agencies in the county.

There is no staffing associated with this budget unit in 2008-09. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY



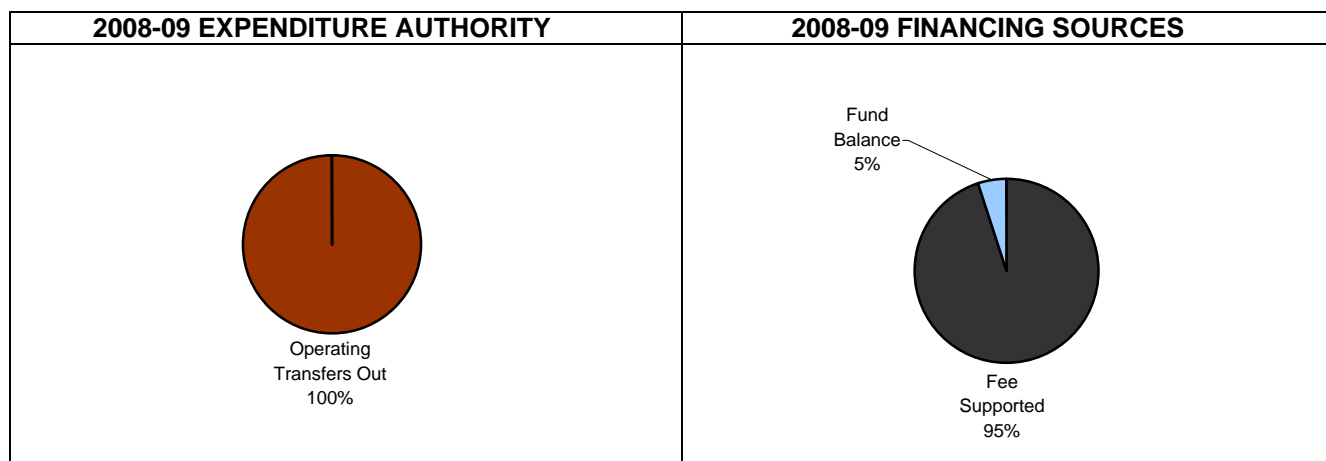
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	464,976	402,129	409,778	465,973	300,000
Departmental Revenue	289,047	295,770	464,584	400,000	250,000
Fund Balance				65,973	

Estimated appropriation is less than budget in 2007-08 because of lower than expected revenue. Revenue in this budget unit is difficult to predict and can vary greatly from year to year.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: State Asset Forfeitures

BUDGET UNIT: SBH DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	421,880	399,685	408,207	-	-	-	-
Services and Supplies	22,277	17,605	21,729	-	-	-	-
Central Computer	2,544	3,969	3,646	-	-	-	-
Transfers	18,275	22,259	20,245	-	-	-	-
Contingencies	-	-	-	-	7,973	973	(7,000)
Total Exp Authority	464,976	443,518	453,827	-	7,973	973	(7,000)
Reimbursements	-	(41,389)	(44,049)	-	-	-	-
Total Appropriation	464,976	402,129	409,778	-	7,973	973	(7,000)
Operating Transfers Out	-	-	-	300,000	458,000	315,000	(143,000)
Total Requirements	464,976	402,129	409,778	300,000	465,973	315,973	(150,000)
<b>Departmental Revenue</b>							
Fines and Forfeitures	289,047	295,770	464,584	250,000	400,000	300,000	(100,000)
Total Revenue	289,047	295,770	464,584	250,000	400,000	300,000	(100,000)
Fund Balance					65,973	15,973	(50,000)

Contingencies of \$973 represent a decrease of \$7,000 as a result of reduced revenue estimates for 2007-08.

Operating transfers out of \$315,000 are decreased by \$143,000 based on collections in 2007-08. The department is monitoring the costs associated with performing this public safety function and the revenue it generates. If revenues continue to decline, the department will implement a plan to reduce budgeted staffing supported by these funds within the District Attorney's Criminal Prosecution budget unit.

Departmental revenue of \$300,000 is decreased by \$100,000 based on reduced revenue estimates for 2007-08.



## Federal Asset Forfeitures

### DESCRIPTION OF MAJOR SERVICES

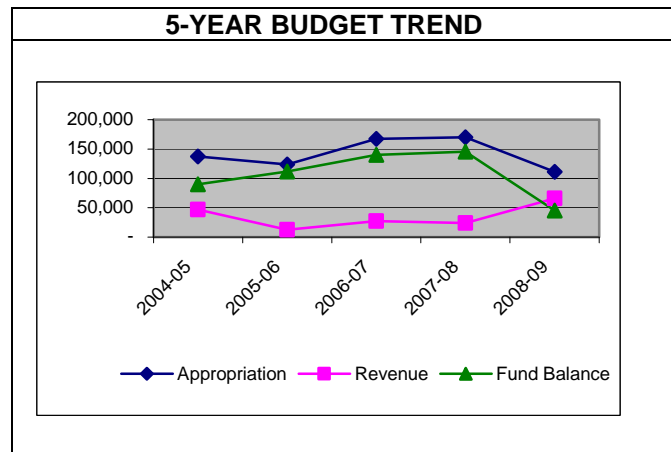
In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's asset forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcement may use these funds.

A portion of these funds will be transferred to the District Attorney's Criminal budget unit for the asset forfeiture unit's operating expenses and safety equipment according to the terms set forth by the U.S. Department of Justice.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

### BUDGET HISTORY

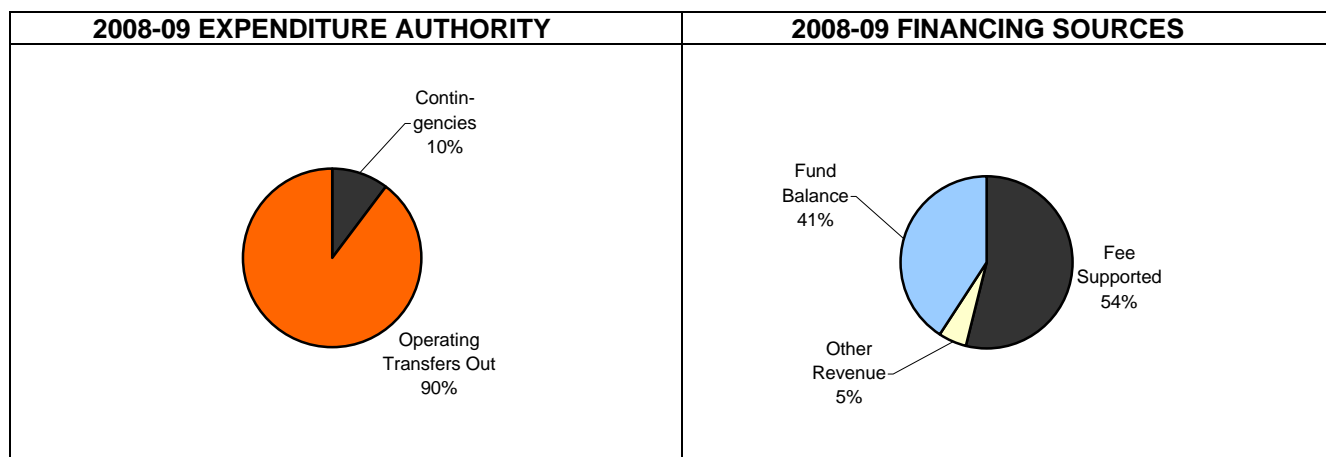


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	41,389	44,049	169,769	166,333
Departmental Revenue	16,574	70,000	49,758	24,000	66,000
Fund Balance				145,769	



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Transfers	-	41,389	44,049	-	71,333	-	(71,333)
Contingencies	-	-	-	-	98,436	11,436	(87,000)
Total Appropriation	-	41,389	44,049	-	169,769	11,436	(158,333)
Operating Transfers Out	-	-	-	166,333	-	100,000	100,000
Total Requirements	-	41,389	44,049	166,333	169,769	111,436	(58,333)
<b>Departmental Revenue</b>							
Fines and Forfeitures	14,660	65,158	42,971	60,000	20,000	60,000	40,000
Use Of Money and Prop	2,065	4,842	6,787	6,000	4,000	6,000	2,000
Other Revenue	(151)	-	-	-	-	-	-
Total Revenue	16,574	70,000	49,758	66,000	24,000	66,000	42,000
Fund Balance					145,769	45,436	(100,333)

The 2008-09 budget reflects a technical change in the way transfers are budgeted. Intra-fund transfers out are now reflected as operating transfers out, therefore transfers decreased by \$71,333.

Operating transfers out of \$100,000 to the District Attorney's Criminal Prosecution budget unit represent \$40,000 for asset forfeiture staff operating expenses \$40,000 for IT equipment and \$20,000 for general and safety equipment.

Contingencies of \$11,436 is reduced as a result of a \$95,000 mid-year board agenda item requesting the use of contingencies for the Chino Office remodel in 2007-08.

Departmental revenue is increased by \$42,000 based on current receipts. Asset forfeiture revenue is difficult to predict and can vary greatly from year to year. Federal asset forfeiture monies are one-time funds used to offset law enforcement operating expenses.



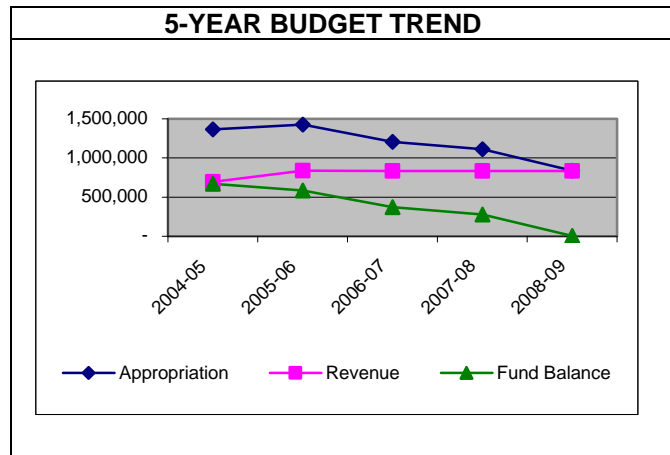
## Vehicle Fees – Auto Theft

### DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1.00 registration assessment on vehicles registered in San Bernardino County and finances prosecutors and an investigator assigned to automobile theft crimes countywide.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

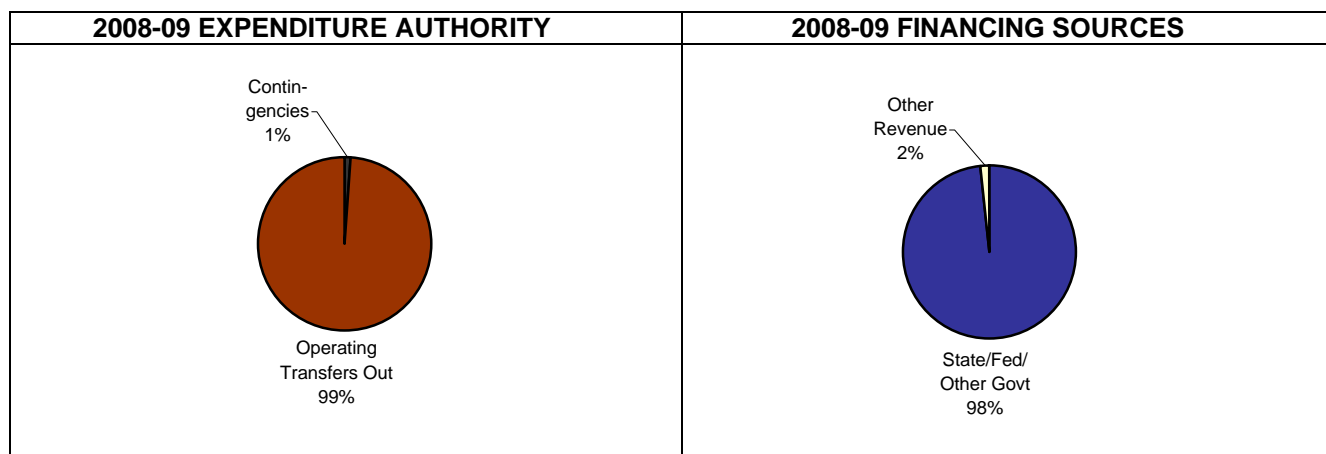
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	877,520	1,049,326	944,677	1,110,119	1,095,268
Departmental Revenue	793,586	835,468	849,199	833,500	822,500
Fund Balance				276,619	

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Transfers	877,520	1,049,326	944,677	1,095,268	1,100,380	-	(1,100,380)
Contingencies	-	-	-	-	9,739	9,638	(101)
Total Appropriation	877,520	1,049,326	944,677	1,095,268	1,110,119	9,638	(1,100,481)
Operating Transfers Out	-	-	-	-	-	827,713	827,713
Total Requirements	877,520	1,049,326	944,677	1,095,268	1,110,119	837,351	(272,768)
<b>Departmental Revenue</b>							
Fines and Forfeitures	580,454	-	613,728	-	-	-	-
Use Of Money and Prop	14,767	19,214	20,083	12,500	13,500	13,500	-
State, Fed or Gov't Aid	198,365	816,254	215,388	810,000	820,000	820,000	-
Total Revenue	793,586	835,468	849,199	822,500	833,500	833,500	-
Fund Balance					276,619	3,851	(272,768)

Transfers are decreased by \$1,110,380 as part of a technical change in the way these costs are budgeted. These costs are now budgeted as operating transfers out.

Operating transfers out represent costs for prosecutors and investigators assigned to automobile theft crimes. The overall net decrease between transfers and operating transfers out of \$272,667 over 2007-08 represents a reduction in 1.0 Deputy District Attorney claimed against this revenue. The department will continue to monitor expenses associated with this function and if necessary, other staffing reductions will be made.

Departmental revenue of \$833,500 is unchanged as current receipts are at expected levels and no significant change is expected. This revenue has not increased over the last several years therefore revenue budgeted for 2008-09 remains the same.



## LAW AND JUSTICE GROUP ADMINISTRATION

### James B. Hackleman

#### MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### STRATEGIC GOALS

1. Reduce the length of time required to move cases through the criminal justice system.
2. Increase the amount of funding received for Law and Justice Group projects.
3. Reduce the negative effects of gang-related crimes on the citizens of the county.

#### SUMMARY OF BUDGET UNITS

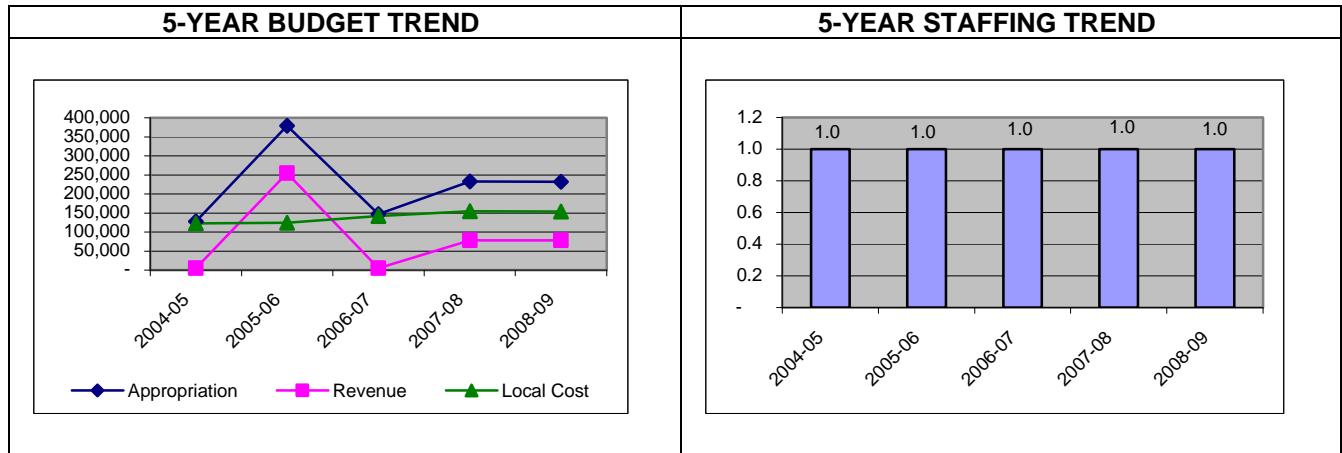
	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b><u>General Fund</u></b>					
Law & Justice Group Admin	232,161	78,503	153,658		1.0
Total General Fund	232,161	78,503	153,658		1.0
<b><u>Special Revenue Funds</u></b>					
2005 COPS Technology Grant	10,790	10,000		790	-
2006 COPS Technology Grant	325,364	325,364		-	-
2005 Justice Assistance Grant	1,825	50		1,775	-
2006 Justice Assistance Grant	26,646	500		26,146	-
2007 Justice Assistance Grant	118,111	900		117,211	-
Southwest Border Prosecution Initiative	5,170,392	1,100,000		4,070,392	-
Total Special Revenue Funds	5,642,338	1,426,814		4,215,524	-
<b>Total - All Funds</b>	<b>5,874,499</b>	<b>1,505,317</b>	<b>153,658</b>	<b>4,215,524</b>	<b>1.0</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

## DESCRIPTION OF MAJOR SERVICES

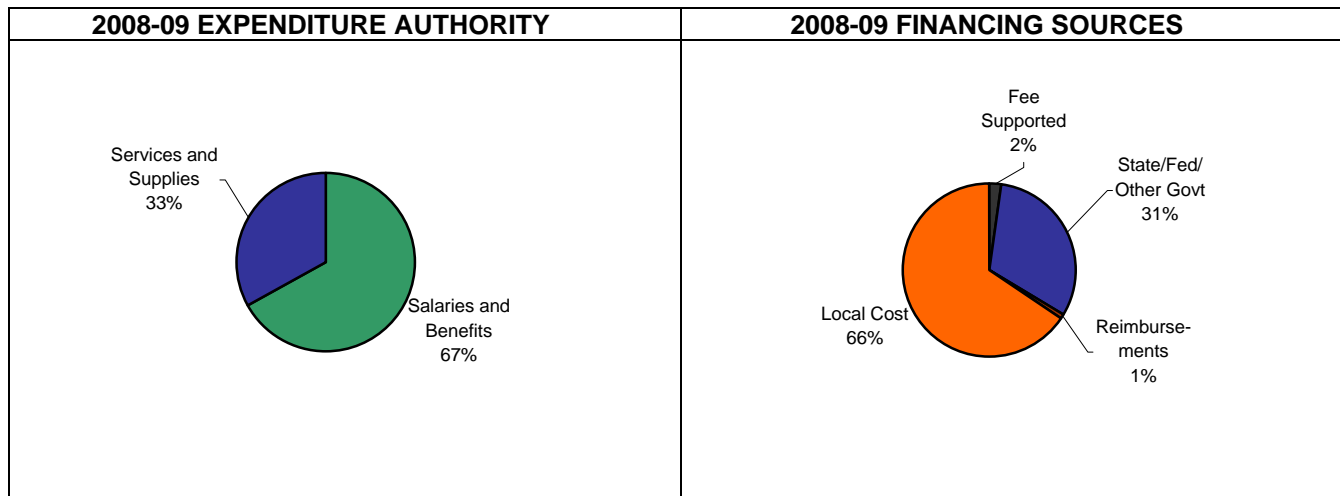
Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the Administrative Analyst for the Law and Justice Group.

## BUDGET HISTORY



## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	123,806	147,980	146,887	232,951	232,097
Departmental Revenue	297,097	13,891	5,000	78,503	78,503
Local Cost	(173,291)	134,089	141,887	154,448	153,594
Budgeted Staffing				1.0	

**ANALYSIS OF PROPOSED BUDGET**

**GROUP:** Law and Justice  
**DEPARTMENT:** Law and Justice Group Admin  
**FUND:** General

**BUDGET UNIT:** AAA LNJ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	122,075	137,896	144,922	156,886	156,886	156,183	(703)
Services and Supplies	751	9,776	720	75,380	77,534	73,852	(3,682)
Central Computer	790	105	988	1,067	1,067	1,028	(39)
Travel	-	-	-	-	-	2,693	2,693
Transfers	190	203	257	264	264	230	(34)
Total Exp Authority	123,806	147,980	146,887	233,597	235,751	233,986	(1,765)
Reimbursements	-	-	-	(1,500)	(2,800)	(1,825)	975
Total Appropriation	123,806	147,980	146,887	232,097	232,951	232,161	(790)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	287,097	-	-	73,503	73,503	73,503	-
Current Services	10,000	5,000	5,000	5,000	5,000	5,000	-
Other Financing Sources	-	8,891	-	-	-	-	-
Total Revenue	297,097	13,891	5,000	78,503	78,503	78,503	-
Local Cost	(173,291)	134,089	141,887	153,594	154,448	153,658	(790)
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$156,183 fund 1.0 budgeted position and are decreasing by \$703 primarily due to decreased workers compensation and long and short-term disability rate adjustments.

Services and supplies of \$73,852 include costs associated with the "pass-through" of the Juvenile Accountability Block Grant (JABG) program to the Superior Court to fund a portion of the salaries associated with a judicial hearing officer and legal processing clerk. The decrease of \$3,682 is primarily due to the separation of travel expenses from this appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,693 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.





Departmental revenue of \$ \$78,503 primarily represents funding from the Juvenile Accountability Block Grant program which is a collaborative project between the Superior Court, County Schools, and the Law and Justice Group. The grant provides partial funding for a judicial hearing officer and a legal processing clerk. These two positions are needed to adjudicate an increasing number of juvenile citations emanating from the schools and the Sheriff's CleanSweep program.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of cases e-filed.	10%	12%	12%	15%
Percentage of L&J Group expenditures with grant funding sources.	68%	60%	60%	60%
Average gang related arrests per sweep.	9	10	10	10
New gang members identified per sweep.	5	5	5	5



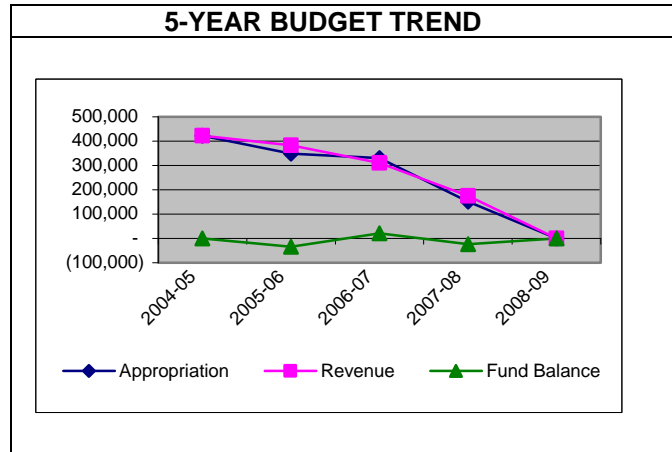
## 2003 US BJA Congressional Mandate Award

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for the development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	45,879	(20,000)	194,015	179,898	179,664
Departmental Revenue	37,082	34,594	149,495	203,862	203,628
Fund Balance				(23,964)	

**ANALYSIS OF PROPOSED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: Law and Justice Group Admin  
 FUND: 2003 US BJA Congress Mand Awd

BUDGET UNIT: SDY LNJ  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	24,311	-	122,776	100,974	71,807	-	(71,807)
Equipment	21,568	-	70,039	78,690	78,924	-	(78,924)
Total Appropriation	45,879	-	192,815	179,664	150,731	-	(150,731)
Operating Transfers Out	-	(20,000)	1,200	-	-	-	-
Total Requirements	45,879	(20,000)	194,015	179,664	150,731	-	(150,731)
<b><u>Departmental Revenue</u></b>							
State, Fed or Gov't Aid	37,082	34,594	149,495	203,628	174,695	-	(174,695)
Total Revenue	37,082	34,594	149,495	203,628	174,695	-	(174,695)
Fund Balance					(23,964)	-	23,964

Funding under this grant was depleted in March 2008.



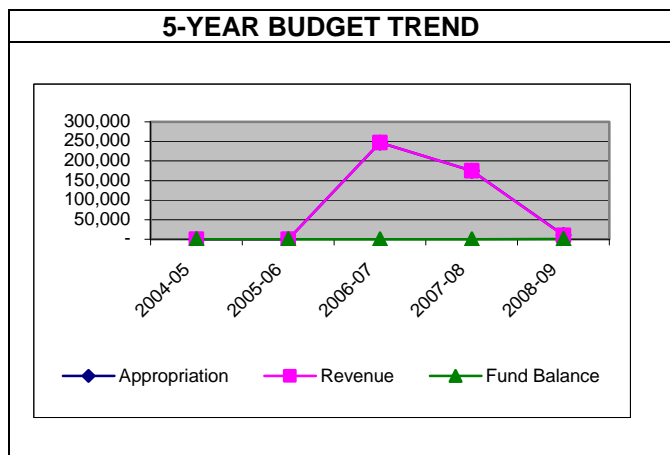
## 2005 COPS Technology Grant

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

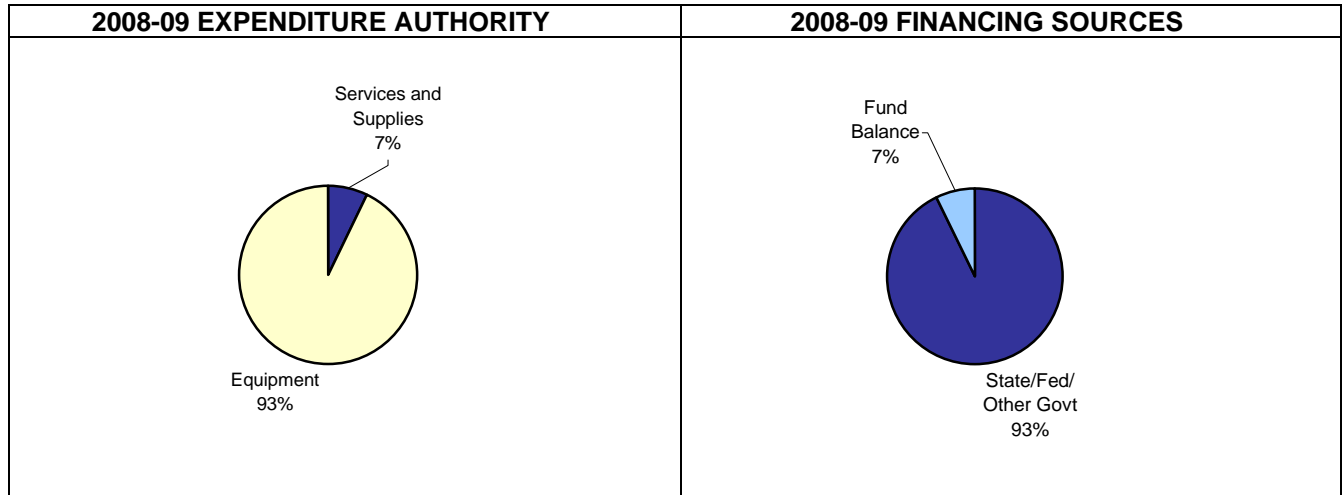


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	71,651	175,079	165,079
Departmental Revenue	-	-	71,720	175,010	165,800
Fund Balance				69	

Estimated appropriation in 2007-08 is less than budget due to a delay in planned purchase of storage disks for the STORM project resulting in corresponding revenue variances.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Administration  
FUND: 2005 COPS Tech Grant

BUDGET UNIT: SEC LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	71,651	141,079	141,079	790	(140,289)
Equipment	-	-	-	24,000	34,000	10,000	(24,000)
Total Appropriation	-	-	71,651	165,079	175,079	10,790	(164,289)
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	-	134	721	-	-	-
State, Fed or Gov't Aid	-	-	71,586	165,079	175,010	10,000	(165,010)
Total Revenue	-	-	71,720	165,800	175,010	10,000	(165,010)
Fund Balance					69	790	721

Services and supplies of \$790 are decreased by \$140,289 to reflect the one-time availability of grant funding in 2007-08.

Equipment of \$10,000 is for the purchase of computer storage disks for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

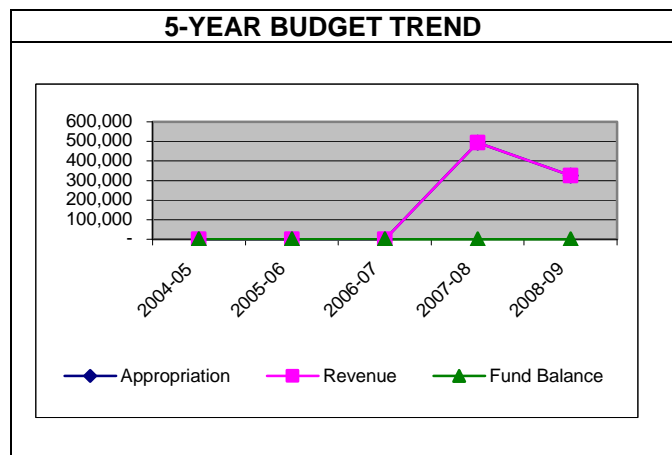
## 2006 COPS Technology Grant

### DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for further implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

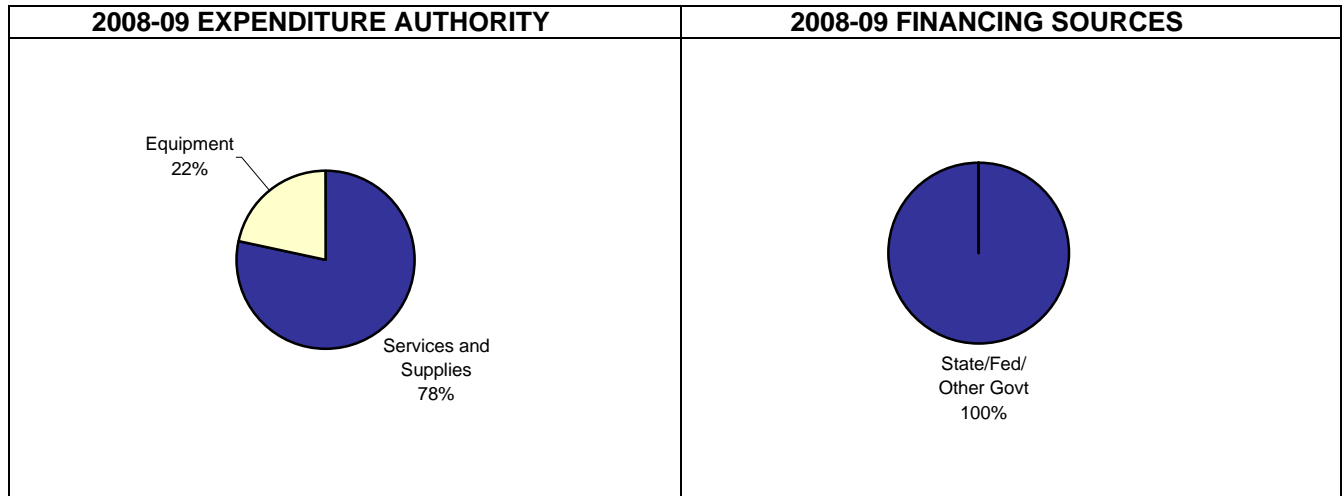


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	493,614	168,250
Departmental Revenue	-	-	-	493,614	168,250
Fund Balance	-	-	-	-	-

Programming for the project was delayed and will occur predominantly in 2008-09, resulting in both expense and corresponding revenue variances.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: 2006 COPS Technology Grant

BUDGET UNIT: SII LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	168,250	423,077	254,827	(168,250)
Equipment	-	-	-	-	70,537	70,537	-
Total Appropriation	-	-	-	168,250	493,614	325,364	(168,250)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	168,250	493,614	325,364	(168,250)
Total Revenue	-	-	-	168,250	493,614	325,364	(168,250)
Fund Balance					-	-	-

Services and supplies of \$254,827 include costs associated with computer programming and the implementation of a software solutions package for the STORM project. The decrease of \$168,250 reflects the one-time availability of grant funding in 2007-08.

Equipment of \$70,537 reflects fixed asset purchases for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

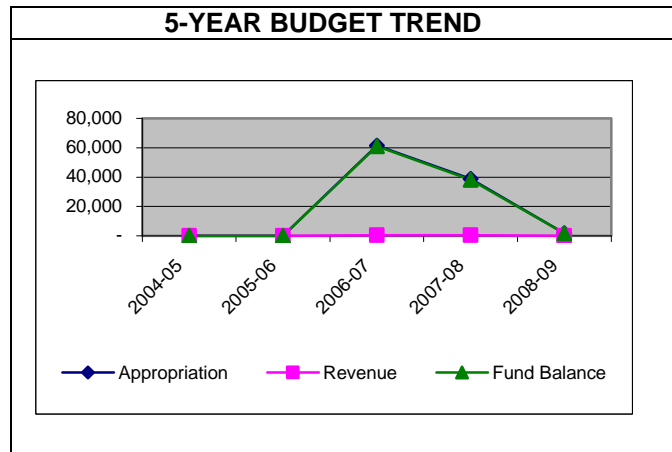
## 2005 Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county's law and justice departments, resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for probationers, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

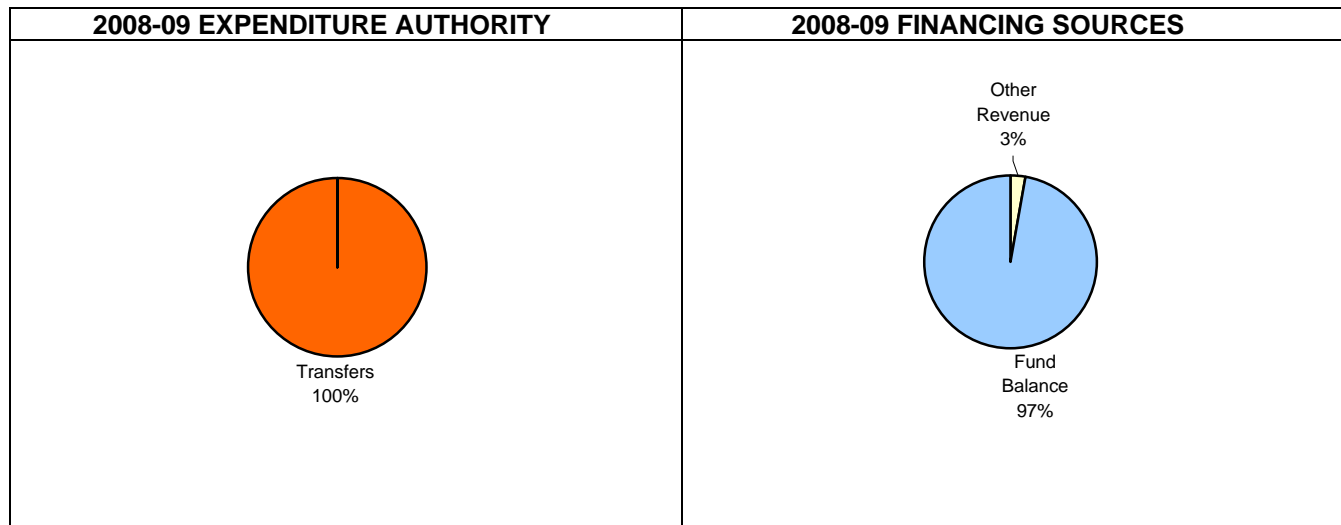


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	958,168	25,108	38,736	37,436
Departmental Revenue	-	1,019,183	2,328	500	975
Fund Balance				38,236	



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: 2005 Justice Assistance Grant

BUDGET UNIT: SEG LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	871,097	8,250	35,936	35,936	-	(35,936)
Transfers	-	-	16,858	1,500	2,800	1,825	(975)
Total Appropriation	-	871,097	25,108	37,436	38,736	1,825	(36,911)
Operating Transfers Out	-	87,071	-	-	-	-	-
Total Requirements	-	958,168	25,108	37,436	38,736	1,825	(36,911)
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	3,632	2,328	975	500	50	(450)
State, Fed or Gov't Aid	-	1,015,551	-	-	-	-	-
Total Revenue	-	1,019,183	2,328	975	500	50	(450)
Fund Balance					38,236	1,775	(36,461)

Transfers of \$1,825 is anticipated to offset Law and Justice Group administrative expenses.

Departmental revenue of \$50 is the anticipated interest earned in this fund.



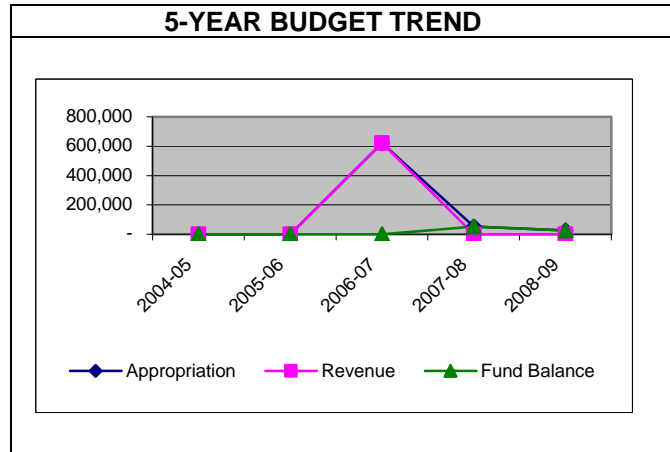
## 2006 Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county law and justice departments, resources are used for polygraph testing, a restorative justice community corrections program, and costs associated with Drug Courts.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

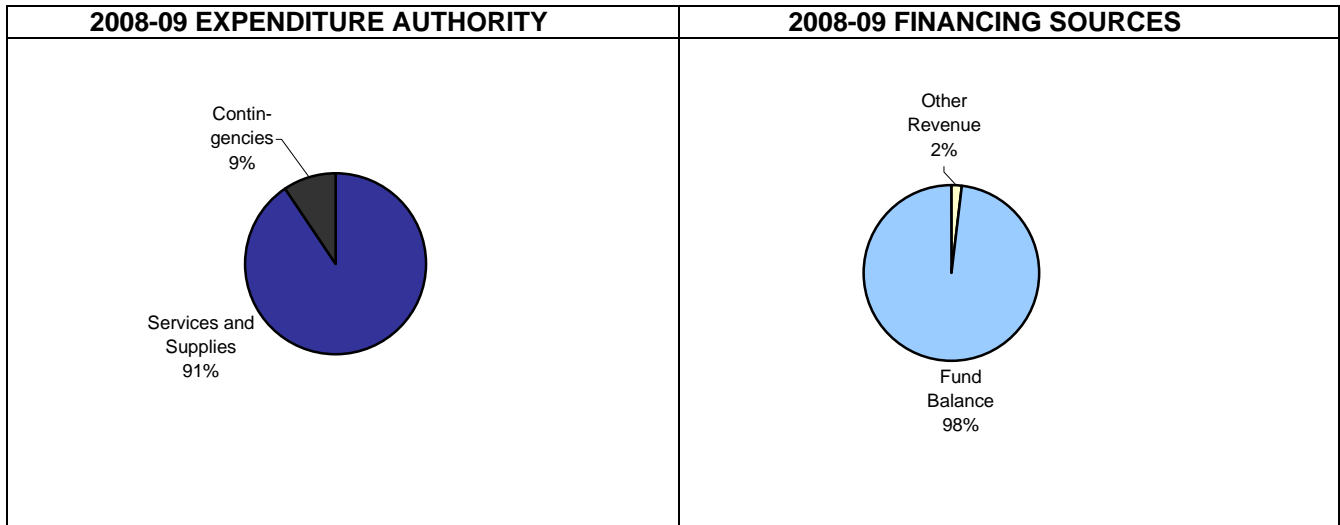


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	574,757	52,100	28,079
Departmental Revenue	-	-	626,107	750	2,875
Fund Balance				51,350	

Estimated appropriation is less than budget due to deferral of anticipated expenses for Probation's polygraph testing project and the maintenance and support agreement for the E-filing/EIS projects. Contingencies will not be used in 2007-08. Estimated departmental revenue is slightly higher than modified budget due to higher than anticipated interest earnings.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: 2006 Justice Assistance Grant

BUDGET UNIT: SFX LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	574,757	28,079	48,774	24,146	(24,628)
Contingencies	-	-	-	-	3,326	2,500	(826)
Total Appropriation	-	-	574,757	28,079	52,100	26,646	(25,454)
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	-	5,862	2,875	750	500	(250)
Other Revenue	-	-	620,245	-	-	-	-
Total Revenue	-	-	626,107	2,875	750	500	(250)
Fund Balance					51,350	26,146	(25,204)

Services and supplies of \$24,146 include costs for polygraph testing for probationers and software maintenance and support for the e-filing project. The decrease of \$24,628 reflects the one-time availability of grant funding in 2007-08.

Contingencies of \$2,500 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$500 is the anticipated interest earned in this fund.

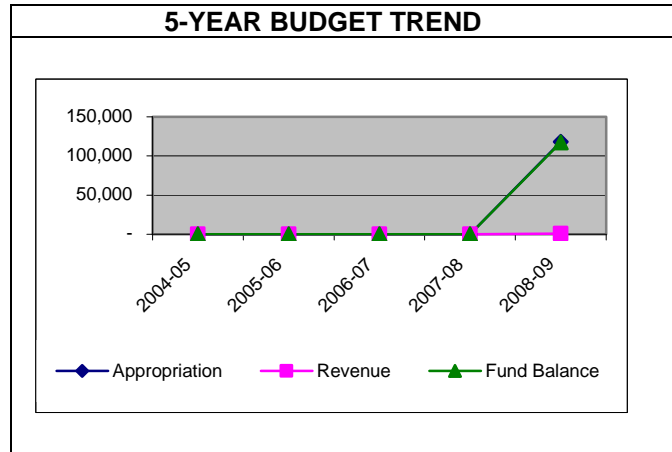
## 2007 Justice Assistance Grant

### DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the County's law and justice departments, resources are used for e-Filing system maintenance, computer software, and costs associated with the Victorville Juvenile Drug Court.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

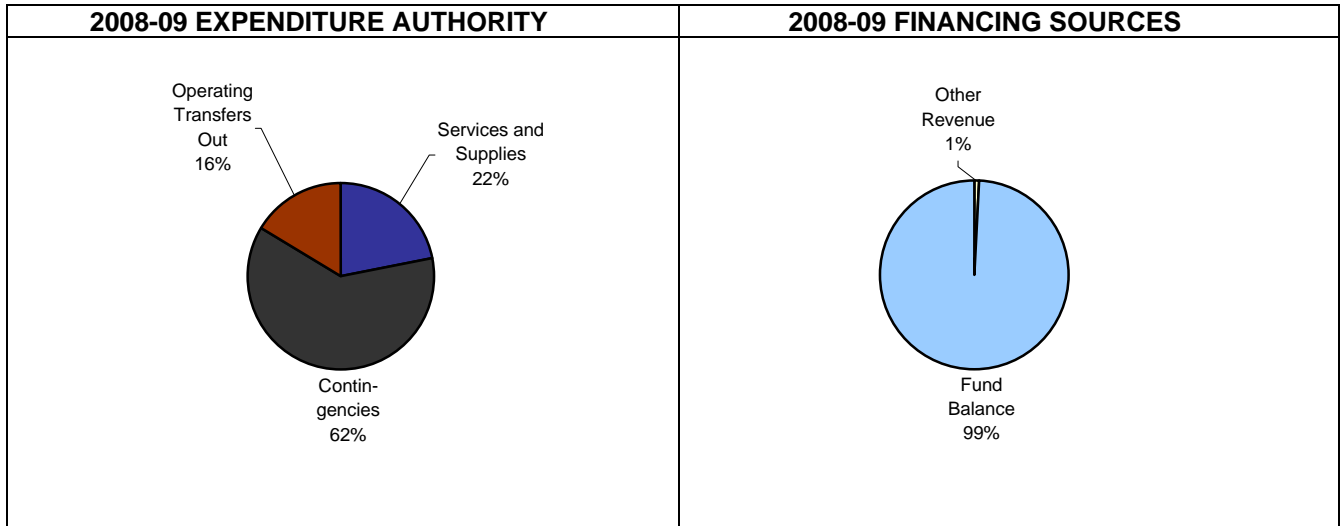


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	985,496	870,163
Departmental Revenue	-	-	-	985,496	987,374
Fund Balance				-	

Estimated appropriation is less than modified budget as anticipated expenditures for Victorville Drug Court were deferred until 2008-09 and no contingencies will be expended.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: 2007 Justice Assistance Grant

BUDGET UNIT: SIE LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	25,868	25,868
Other Charges	-	-	-	826,999	-	-	-
Contingencies	-	-	-	-	-	73,031	73,031
Total Appropriation	-	-	-	826,999	-	98,899	98,899
Operating Transfers Out	-	-	-	43,164	-	19,212	19,212
Total Requirements	-	-	-	870,163	-	118,111	118,111
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	-	-	1,878	-	900	900
State, Fed or Gov't Aid	-	-	-	985,496	-	-	-
Total Revenue	-	-	-	987,374	-	900	900
Fund Balance					-	117,211	117,211

Services and supplies of \$25,868 include costs for software maintenance and support for the e-filing/EIS project.

Contingencies of \$73,031 represent that portion of fund balance not planned to be spent in 2008-09.

Operating transfers out of \$19,212 include costs associated with the Victorville Juvenile Drug Court.

Departmental revenue of \$900 is the anticipated interest earned in this fund.

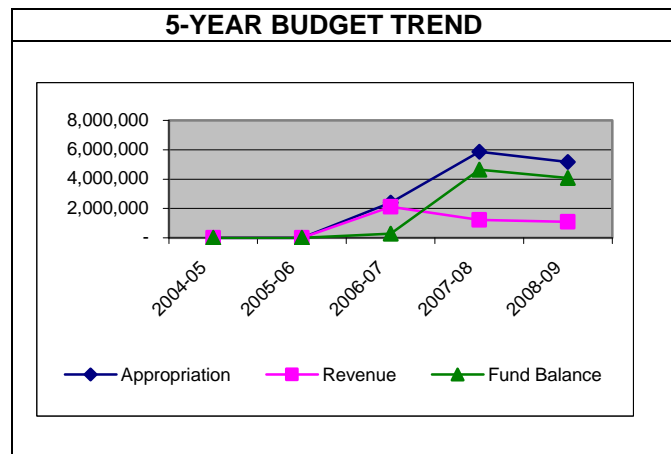
## Southwest Border Prosecution Initiative

### DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

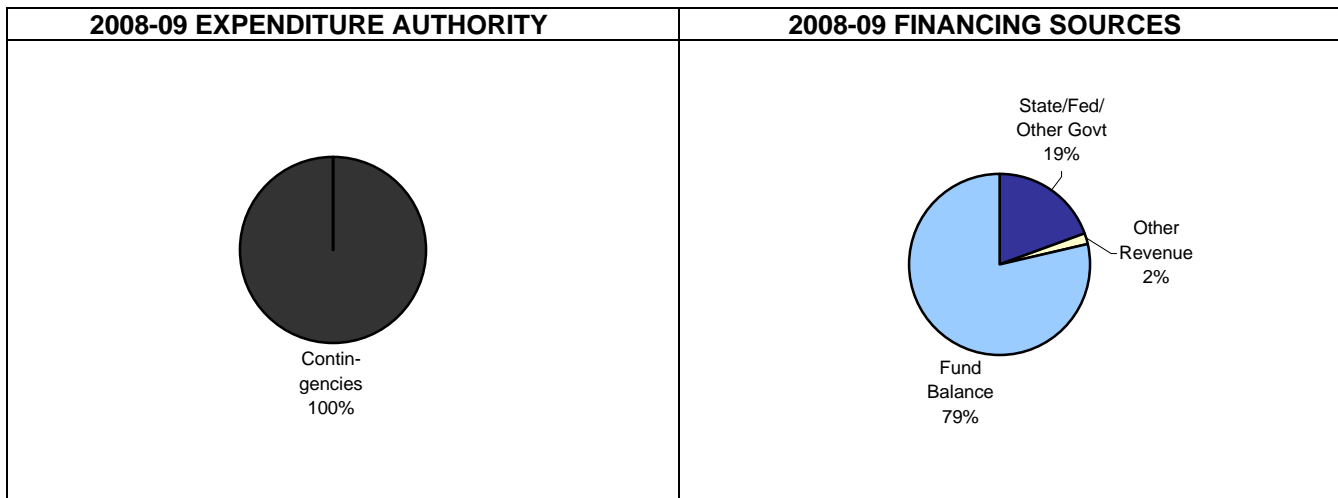


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	19,216	5,861,949	1,765,573
Departmental Revenue	-	288,794	4,382,371	1,210,000	1,184,016
Fund Balance				4,651,949	

Estimated appropriation is less than modified budget as a result of funds held in contingencies and reserved for law and justice activities. Contingencies cannot be utilized without approval from the Board of Supervisors. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group Admin  
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	-	19,216	506,189	50,144	15,000	(35,144)
Equipment	-	-	-	52,384	-	-	-
Contingencies	-	-	-	-	5,811,805	5,155,392	(656,413)
Total Appropriation	-	-	19,216	558,573	5,861,949	5,170,392	(691,557)
Operating Transfers Out	-	-	-	1,207,000	-	-	-
Total Requirements	-	-	19,216	1,765,573	5,861,949	5,170,392	(691,557)
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	-	36,780	155,628	10,000	100,000	90,000
State, Fed or Gov't Aid	-	288,794	2,621,604	1,028,388	1,200,000	1,000,000	(200,000)
Total Revenue	-	288,794	2,658,384	1,184,016	1,210,000	1,100,000	(110,000)
Operating Transfers In	-	-	1,723,987	-	-	-	-
Total Financing Sources	-	288,794	4,382,371	1,184,016	1,210,000	1,100,000	(110,000)
Fund Balance					4,651,949	4,070,392	(581,557)

Services and supplies of \$15,000 include costs associated with the Board-approved automated citation device program that grants funds to participating local jurisdictions. The decrease of \$35,144 is due to the one-time purchase of a Mobile Command Vehicle completed in 2007-08.

Contingencies of \$5,155,392 represent that portion of departmental revenue and fund balance not planned to be spent in 2008-09.

Departmental revenue of \$1,100,000 represent the anticipated quarterly claims and interest earned in this fund.



## PROBATION

### Jerry L. Harper

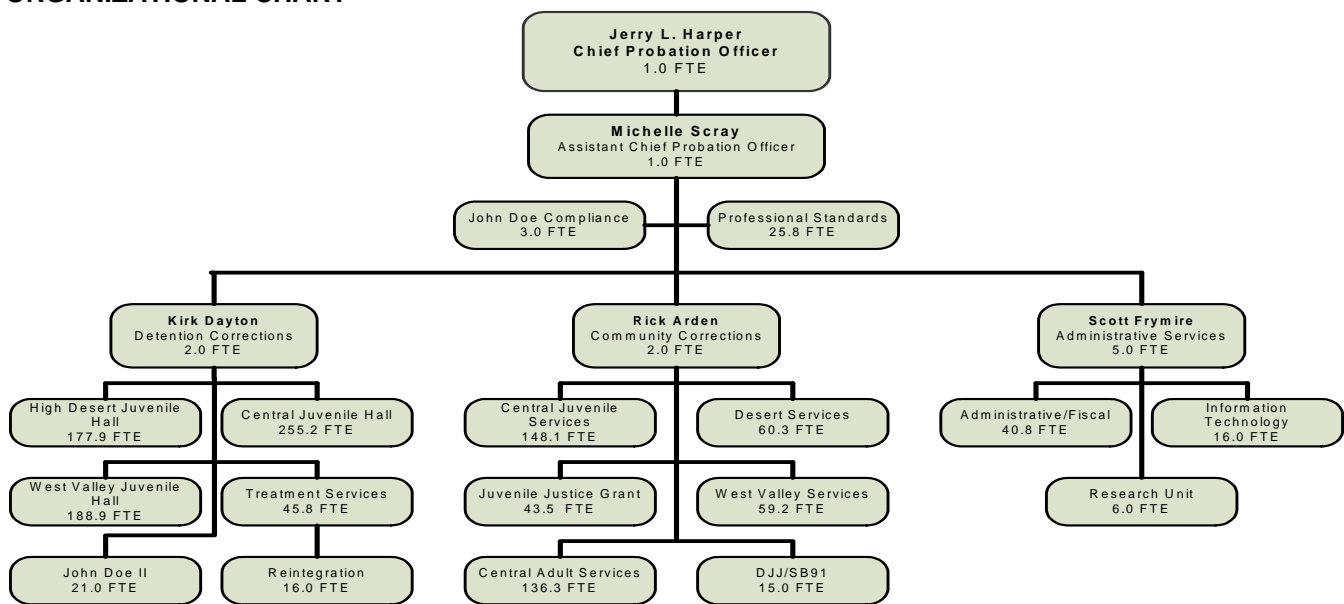
#### MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

#### STRATEGIC GOALS

1. Assess new probationers to ensure treatment and supervision levels based on criminogenic factors and risk to community.
2. Supervise probationers at a level consistent with their individual risk to the community.
3. Provide proven treatment options for probationers according to their risk level and criminogenic factors.

#### ORGANIZATIONAL CHART



It is anticipated that staff and wards for 60 beds will shift from Central Valley Juvenile Detention and Assessment Center (JDAC) to the High Desert JDAC due to the Central Valley JDAC's pending construction. The timing for that change has not been finalized, so this organizational chart reflects the department's current staffing.

#### SUMMARY OF BUDGET UNITS

2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance
<b>General Fund</b>				
Admin, Corrections and Detention	114,575,390	49,335,486	65,239,904	1,226.3
Court-Ordered Placements	3,122,330	-	3,122,330	-
<b>Total General Fund</b>	<b>117,697,720</b>	<b>49,335,486</b>	<b>68,362,234</b>	<b>1,226.3</b>
<b>Special Revenue Funds</b>				
Juvenile Justice Grant Program	7,864,642	6,218,472		1,646,170
Asset Forfeiture 15%	14,430	432		13,998
State Seized Assets	56,941	1,800		55,141
<b>Total Special Revenue Funds</b>	<b>7,936,013</b>	<b>6,220,704</b>		<b>1,715,309</b>
<b>Total - All Funds</b>	<b>125,633,733</b>	<b>55,556,190</b>	<b>68,362,234</b>	<b>1,715,309</b>
				<b>1,269.8</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.





## Administration, Corrections and Detention

### DESCRIPTION OF MAJOR SERVICES

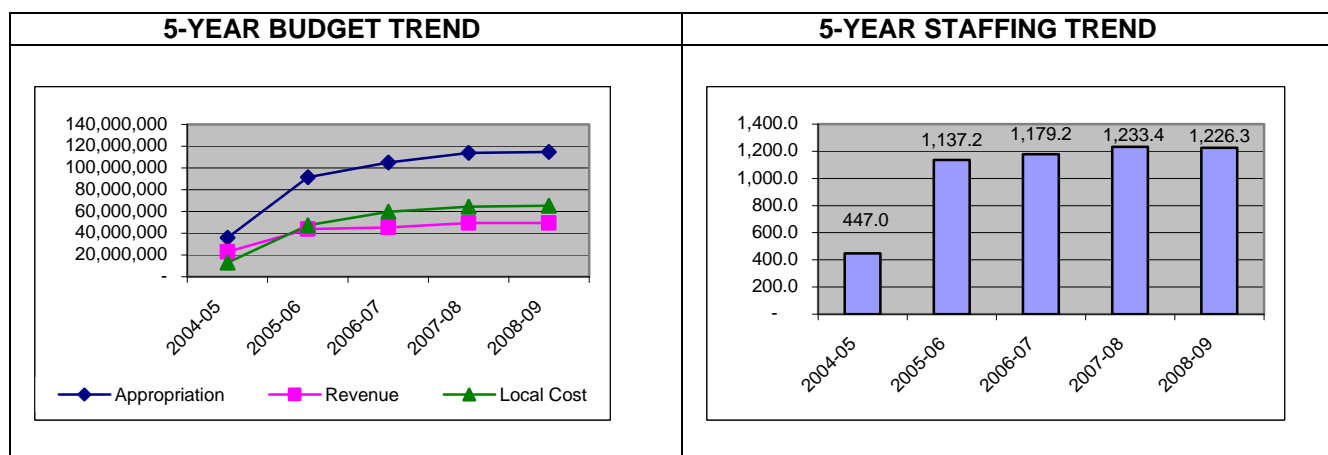
Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County.

The Detention Corrections Bureau (DCB) operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The DCB houses an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services in the Juvenile Detention and Assessment Centers (JDAC) and other programs continues in 2008-09. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

### BUDGET HISTORY

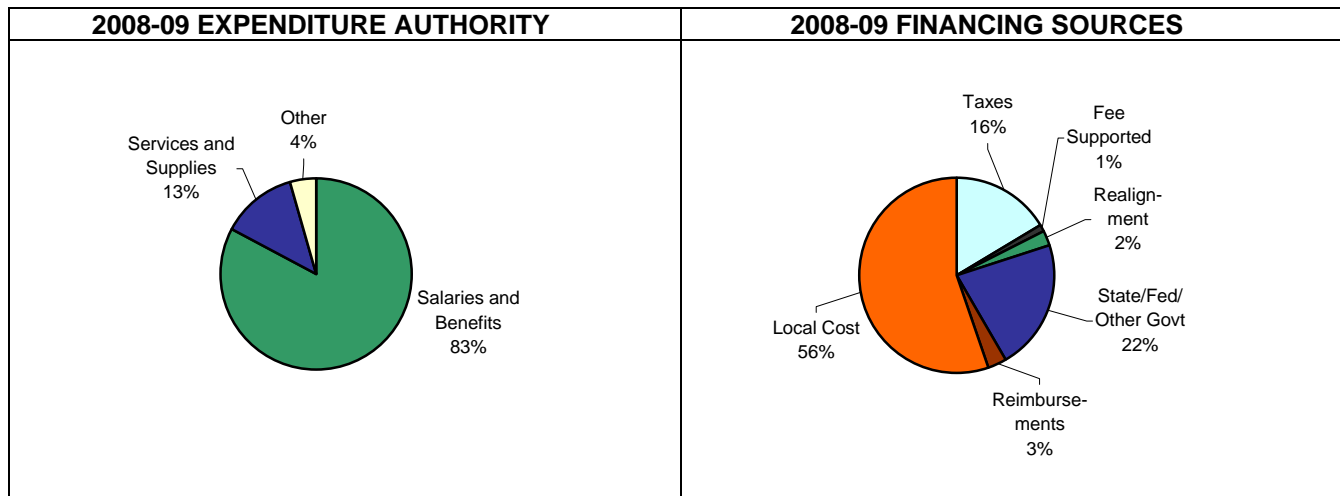


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	38,536,510	91,955,844	104,096,784	115,916,687	111,945,107
Departmental Revenue	21,826,181	44,225,036	47,117,171	51,296,161	46,772,744
Local Cost	16,710,329	47,730,808	56,979,613	64,620,526	65,172,363
Budgeted Staffing				1,249.4	

Appropriation in 2007-08 is expected to be less than budget due to salary savings related to vacancies and staff turnover. Departmental revenue in 2007-08 is also less than expected due to Federal Title IV-E reductions resulting from revised claiming processes, fewer wards maintained in the detention facilities, vacancies in various revenue-earning positions, as well as a shortfall of Proposition 172 sales tax revenue.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: General

BUDGET UNIT: AAA PRB  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	35,980,744	79,846,142	89,588,924	96,354,231	99,029,128	97,852,486	(1,176,642)
Services and Supplies	5,761,132	12,729,536	13,337,734	14,106,518	13,669,398	13,057,122	(612,276)
Central Computer	427,255	880,074	1,129,381	1,280,602	1,280,602	1,340,229	59,627
Travel	-	-	-	-	-	644,620	644,620
Other Charges	267,595	477,976	584,007	555,645	542,000	570,325	28,325
Equipment	5,765	38,462	233,235	41,991	43,000	-	(43,000)
Vehicles	217,173	89,375	41,921	220,999	85,000	-	(85,000)
Transfers	831,250	1,696,183	1,970,896	3,263,649	3,297,766	4,729,571	1,431,805
Total Exp Authority	43,490,914	95,757,748	106,886,098	115,823,635	117,946,894	118,194,353	247,459
Reimbursements	(5,128,054)	(4,451,904)	(3,594,314)	(3,878,528)	(4,239,409)	(3,618,963)	620,446
Total Appropriation	38,362,860	91,305,844	103,291,784	111,945,107	113,707,485	114,575,390	867,905
Operating Transfers Out	173,650	650,000	805,000	-	-	-	-
Total Requirements	38,536,510	91,955,844	104,096,784	111,945,107	113,707,485	114,575,390	867,905
<b>Departmental Revenue</b>							
Taxes	8,413,820	16,875,000	19,452,753	18,562,500	20,937,500	19,312,500	(1,625,000)
Fines and Forfeitures	1	35	60	80	-	-	-
Realignment	-	2,700,630	2,660,630	2,700,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	11,739,884	21,683,028	23,336,767	23,950,259	24,000,031	25,829,001	1,828,970
Current Services	1,310,332	1,788,567	1,666,961	1,532,173	1,711,848	1,490,855	(220,993)
Other Revenue	10,000	-	-	3,150	5,950	2,500	(3,450)
Other Financing Sources	352,144	-	-	-	-	-	-
Total Revenue	21,826,181	43,047,260	47,117,171	46,748,792	49,355,959	49,335,486	(20,473)
Operating Transfers In	-	1,177,776	-	23,952	-	-	-
Total Financing Sources	21,826,181	44,225,036	47,117,171	46,772,744	49,355,959	49,335,486	(20,473)
Local Cost	16,710,329	47,730,808	56,979,613	65,172,363	64,351,526	65,239,904	888,378
Budgeted Staffing					1,233.4	1,226.3	(7.1)



Salaries and benefits of \$97,852,486 fund 1,226.3 budgeted positions and is decreasing by \$1,176,642 primarily due to a reduction of \$1,564,034 in costs to maintain services including retirement rates and workers compensation adjustments and a reduction of \$3,980,684 as a result of the deletion of 50.0 budgeted positions due to a lack of funding for three of Probation's institutional/treatment programs, including the BRIDGES alternative to detention program (BRIDGES) and the Regional Youth Educational Facilities (RYEF) Boys and Girls programs. However, these decreases are offset by an increase of \$4,368,076 primarily due to staffing increases of 33.0 budgeted positions as a result of the State funded Juvenile Justice Realignment program. In addition, the department is seeking to expand to full year funding projected Superior Court Judgeship staffing (5.0 positions), and has increased overtime positions by 1.5 budgeted staff. Finally, this budget unit has experienced an increase in budgeted staffing of 3.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department is requesting the reclassification of a vacant Office Assistant IV to a Supervising Office Specialist in order to oversee and standardize office procedures and policies throughout the Probation Department. This position will provide overall supervision of all clerical staff. The department is also requesting the reclassification of two filled Office Assistant III positions to Payroll Specialist positions to allow complete coverage of all payroll functions at all locations within the department. Finally, the department is proposing the reclassification of a Personnel Technician to an Administrative Supervisor to reflect the added responsibility for personnel information in the budget preparation process, and combining the payroll and personnel sections into one to provide one point of service for these disciplines within one section. This will allow continuity within the payroll and personnel functions.

Services and supplies of \$13,057,122 are comprised of operational costs. The decrease of \$612,276 reflects decreases of \$301,426 primarily in clothing, food, kitchen and dining, and general household expenses due to the closure of BRIDGES and RYEF-Boys & Girls. Reductions in Title IV-E and JPCF Ranch/Camp revenue have resulted in decreases of \$155,468 primarily in 800 MHz radio equipment and radio charges. The department is decreasing general office supplies, general equipment maintenance and vehicle charges to cover necessary increases in staff costs of \$359,383. Additionally, decreases are a result of a shift of \$644,620 to the new travel/training appropriation unit, and a shift of Purchasing Department charges in the amount of \$509,970 that are moved from this expense series to interdepartmental transfers. These decreases are partially offset by increases in risk management liabilities costs of \$304,800, ongoing costs of \$26,816 for projected Superior Court judgeships staffing, and an increase of \$1,026,975 primarily due to law enforcement liability costs, malpractice insurance costs, non inventoriable equipment expenses, and medical expenses as a result of increased revenue from State Juvenile Justice Realignment funding.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$644,620 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in services and supplies.

Other charges of \$570,325 reflects an increase of \$28,325 in costs to the Independent Living Skills program, reimbursed through the county's Human Services (HS).

Transfers of \$4,729,571 reflect an increase of \$1,431,805 primarily due to Juvenile Justice Realignment program costs of \$1,100,933 transferred to the Department of Behavioral Health and Workforce Development. In addition there are increased costs of \$55,575 to Human Resources (to reimburse a Human Resource Officer and for advertising) and Facilities Management (building maintenance). A shift in Purchasing Department charges to this expense series from the services and supplies expense series also resulted in an increase of \$509,970. These increases are offset by reductions of \$26,899 for Employee Health And Productivity charges, \$95,753 to Sheriff as a result of food costs being returned to the departments services and supplies expense series, \$49,236 in HSS administrative services no longer utilized, and \$62,785 for Behavioral Health's ten percent cost cut in State Mentally Ill Offender Crime Reduction (MIOCR) grant funding.

Reimbursements of \$3,618,963 reflect a decrease of \$620,446 due to state funding cuts to the Proposition 36 (\$734,014), MIOCR-Adult (\$42,833) and Independent Living Skills (\$60,000) programs. These decreases are partially offset by increases to the Transitional Assistance Department/Foster Care Memorandum of Understanding (\$9,090), the Offender Treatment Program (\$98,194), and the Juvenile Justice Crime Prevention Act of 2000 reimbursement for the cost of a supervising probation officer to oversee probation officers performing school duties (\$109,117).

Departmental revenue of \$49,335,486 reflects a net decrease of \$20,473. Proposition 172 sales tax revenue has been affected by the economic downturn and is expected to decrease by \$1,625,000. In addition, federal revenues are decreased \$2,682,491 primarily due to a reduction in Federal Title IV-E funding. This funding issue has forced the closing of the BRIDGES program and the RYEF-Boys and Girls programs, which has resulted in additional losses in ranch/camp funding, meal claims and institutional fees. Although the department anticipates reduction in State funds to Juvenile Placement & Camp Funding and PROP 69 revenue for DNA testing due to budget cuts, these expected losses are offset by increases in State Aid of \$4,511,461 primarily due to the inclusion of \$5,200,000 in State Juvenile Justice Realignment program funds. The department also anticipates increases in Mentally Ill Offender Crime Reduction Juvenile grant funds, Office of Transportation Safety Drunk Driving grant funds, and a Chlamydia Screening Project (ClaSP) award reimbursement for nurse time spent on Chlamydia testing. Current services show a net decrease of \$220,993 due to decreased diversion, substance abuse, and institutional service fee revenues. Other revenue also reflects a decrease of \$3,450.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of new probationers assessed with risk instrument within 60 days of release.	76%	80%	80%	80%
Number of home calls and searches per high risk caseload.	33	30	26	25
Percentage of adults offenders referred to treatment programs.	17%	45%	24%	24%
Percentage of RYEF graduates recidivating during probation.	13%	20%	3%	9%
Percentage of adults successfully completing probation.	96%	85%	98%	95%
Percentage of juveniles successfully completing probation.	91%	85%	96%	90%
Percentage of mentally impaired offenders not spending time in county jail.	69%	75%	75%	75%
Percentage increase of probationers attending counseling or training in Morongo Valley.	0%	30%	0%	0%



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Modular Unit - CIP Request Provide space for reintegration and clinical staff at the HDJDAC. As a result of the John Doe II Settlement Agreement, the Probation Department moved these particular staff on site at the JDACs in order to ensure services are provided. Although a modular unit was built at the West Valley JDAC for these positions, the department had to manipulate existing space at HDJDAC to temporarily accommodate these positions. A new modular unit is necessary in order to provide space for these staff to conduct essential and confidential therapy for minors.	-	460,000	-	460,000	
	<i>Percentage increase in therapeutic programming services offered to minors in the High Desert JDAC. (currently offering services to 78 minors)</i>					15%
2.	Centralized Training Facility - CIP Request Centralize facility for training course for employees and volunteers-One-time cost of \$3,900,000 for building, \$300,000 for furniture, fixtures and equipment.	-	4,200,000	-	4,200,000	
	<i>Percentage completion as defined by fully functional and occupied facility.</i>					10%
	Electronic Medical Records System - Policy Item	-	2,080,000	-	2,080,000	
3.	Establish and implement medical records system necessary to meet the requirements of John Doe II Settlement Agreement-One time start up fee \$2,000,000, \$80,000 for ongoing costs.					
	<i>Percentage decrease in the amount of time it takes for medical staff to access medical treatment records from the medical records department. (current average time is 30 minutes).</i>					90%
<b>Total</b>		-	6,740,000	-	6,740,000	

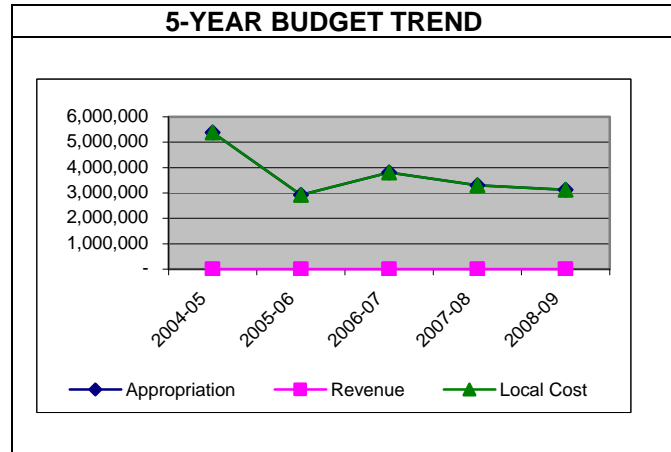
## Court-Ordered Placements

### DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

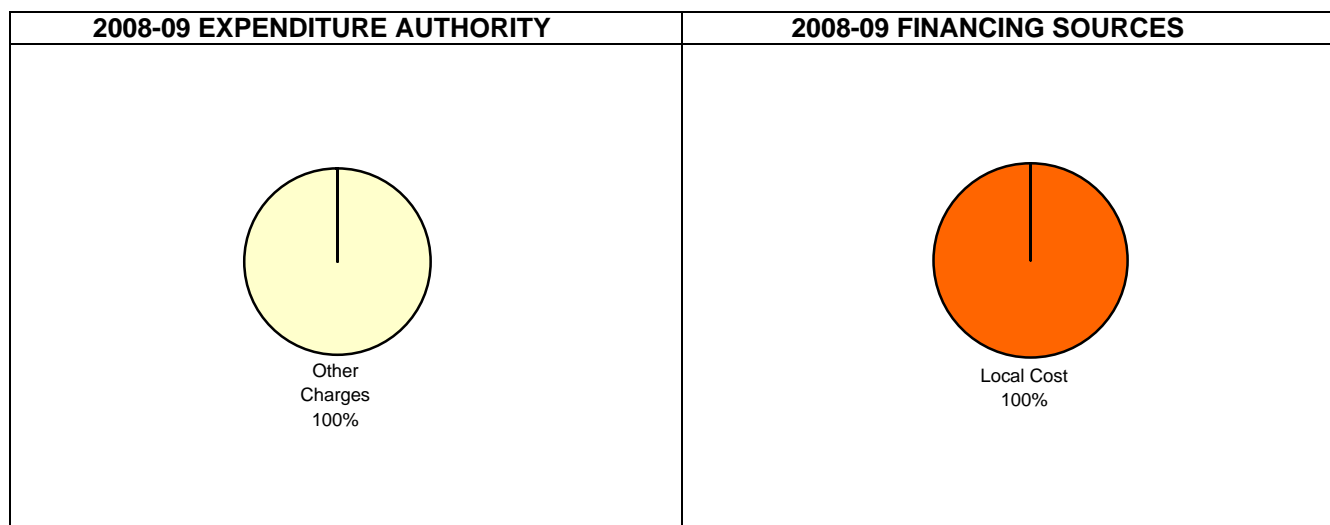


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,236,684	2,022,143	2,502,454	3,122,330	2,089,134
Departmental Revenue	-	-	-	-	-
Local Cost	2,236,684	2,022,143	2,502,454	3,122,330	2,089,134

2007-08 estimated amounts are less than budget because the department continues to utilize alternatives that reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: General

BUDGET UNIT: AAA PYA  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Other Charges	3,079,255	2,781,439	2,502,454	2,089,134	3,308,330	3,122,330	(186,000)
Total Exp Authority	3,079,255	2,781,439	2,502,454	2,089,134	3,308,330	3,122,330	(186,000)
Reimbursements	(842,571)	(759,296)	-	-	-	-	-
Total Appropriation	2,236,684	2,022,143	2,502,454	2,089,134	3,308,330	3,122,330	(186,000)
Local Cost	2,236,684	2,022,143	2,502,454	2,089,134	3,308,330	3,122,330	(186,000)

Other charges of \$3,122,330 finances commitments of minors to the California Youth Authority and foster care placements. In concert with the adoption of Senate Bill (SB) 81, related to State Juvenile Justice Realignment funding, the department transferred appropriation in the amount of \$186,000 to Probation's Administrative, Corrections and Detention budget unit. This adjustment was contemplated when the state adopted the legislation to provide a framework for the shift of responsibility to counties for certain offenders committed for non-violent offenses, based on prior delinquent history. Further savings in the Court-Ordered Placements budget unit are a direct result of this legislative change. Therefore, the permanent transfer of appropriation between budget units is warranted.

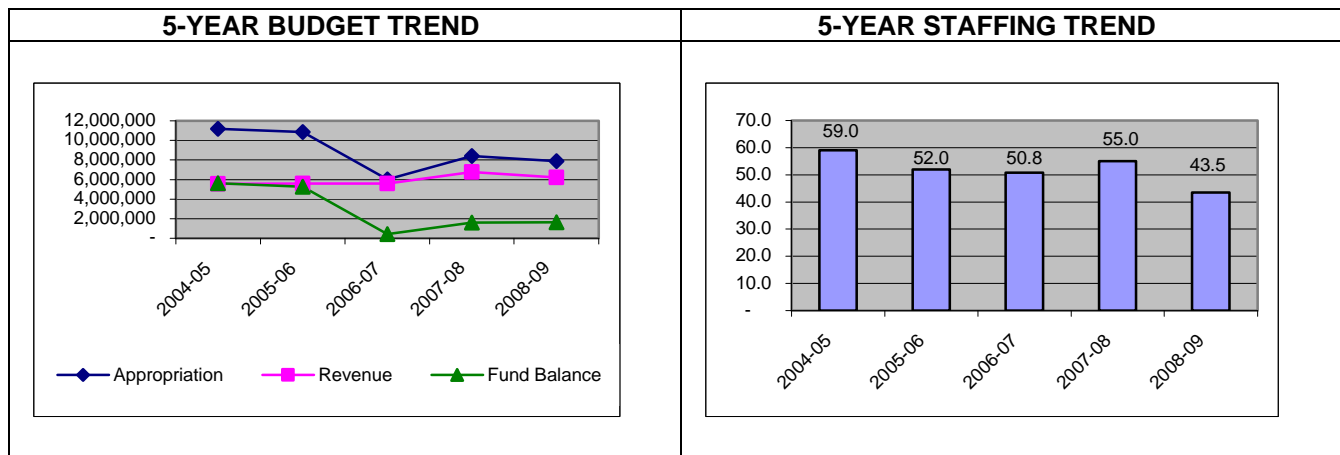
## Juvenile Justice Grant Program

### DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program and School Probation Officers and a variety of others, each designed to effectively meet the diverse needs of youth. The SUCCESS Program was eliminated due to State Budget constraints.

### BUDGET HISTORY



### PERFORMANCE HISTORY

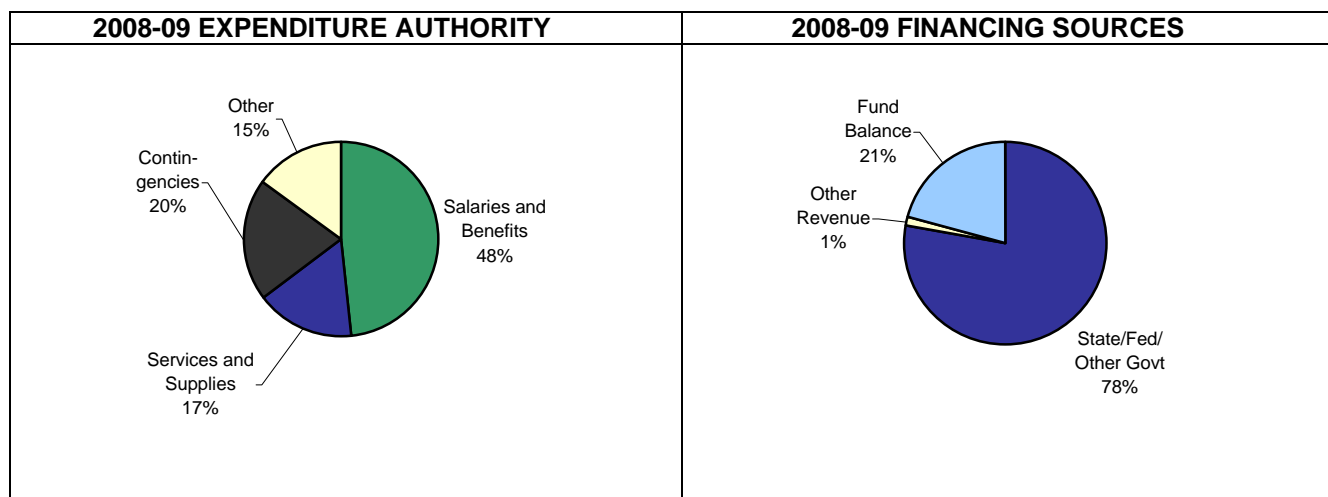
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	5,651,433	5,681,990	6,498,884	8,394,894	6,778,577
Departmental Revenue	5,582,332	1,737,484	6,768,905	6,783,350	6,813,203
Fund Balance				1,611,544	
Budgeted Staffing				55.0	

Estimated appropriation is less than budget as a result of funds held in contingencies to be used in fiscal year 2008-09.

Departmental revenue is expected to exceed budget in 2007-08 due to an unanticipated increase in funding from the state.



# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	3,866,857	4,010,361	4,360,424	4,820,547	4,868,626	3,790,429	(1,078,197)
Services and Supplies	1,106,721	937,682	909,196	898,260	827,189	1,203,500	376,311
Central Computer	45,231	3,573	48,689	50,092	50,092	53,338	3,246
Travel	-	-	-	-	-	44,408	44,408
Other Charges	1,326	890	10,596	739	612	-	(612)
Vehicles	-	-	70,689	-	-	-	-
Transfers	631,298	729,484	884,290	1,008,939	1,036,831	1,170,992	134,161
Contingencies	-	-	-	-	1,611,544	1,601,975	(9,569)
Total Appropriation	5,651,433	5,681,990	6,283,884	6,778,577	8,394,894	7,864,642	(530,252)
Operating Transfers Out	-	-	215,000	-	-	-	-
Total Requirements	5,651,433	5,681,990	6,498,884	6,778,577	8,394,894	7,864,642	(530,252)
<b>Departmental Revenue</b>							
Use Of Money and Prop	164,121	136,988	179,907	130,166	130,166	100,000	(30,166)
State, Fed or Gov't Aid	5,407,635	1,590,486	6,583,538	6,684,395	6,653,184	6,118,472	(534,712)
Current Services	2,196	-	-	-	-	-	-
Other Revenue	-	80	5,460	(1,358)	-	-	-
Other Financing Sources	8,380	9,930	-	-	-	-	-
Total Revenue	5,582,332	1,737,484	6,768,905	6,813,203	6,783,350	6,218,472	(564,878)
Fund Balance					1,611,544	1,646,170	34,626
Budgeted Staffing					55.0	43.5	(11.5)

Salaries and benefits of \$3,790,429 fund 43.5 budgeted positions representing a decrease of \$1,078,197 primarily due to the elimination of the SUCCESS Program as a result of state budget constraints. The department will be deleting 12.0 budgeted staffing (8.0 Probation Officers, 2.0 Office Assistants, and 2.0 Supervising Probation Officers), 11.0 of which will be transferring to Probation's Administrative, Corrections and Detention budget unit and will be funded primarily through State Juvenile Justice Realignment Program funds. The remaining 1.0 vacant Probation Officer position will be deleted from this budget unit. These deletions are partially offset by an increase in overtime by 0.5 budgeted staffing.

Services and supplies of \$1,203,500 is comprised of operational costs associated with existing programs and includes risk management liabilities, fleet costs, and professional service costs associated with various Juvenile Justice Grant programs. The increase of \$376,311 is mainly a result of an increase in professional service costs for Day Reporting Centers as well as tutoring and counseling services for juvenile offenders and their families.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$44,408 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses and previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,170,992 include reimbursements to other county departments, including District Attorney's Let's End Truancy Program and Human Services, for their role in administering some of the programs under this grant, as well as rent payments and Human Resources costs. The increase of \$134,161 is primarily due to this budget unit's payment for 1.0 School Probation Officer in Probation's Administrative, Corrections and Detention budget unit.

Contingencies of \$1,601,975 reflect the first quarter of state allocation for 2009-10, plus estimated interest.

Departmental revenue of \$6,218,472 reflects a decrease of \$564,878 due to the projected ten percent decrease of State allocated funding (\$638,253), which also results in a decrease in estimated interest earnings. This amount is partially offset by an increase of \$73,375 for reimbursement by various school districts for School Probation Officers.

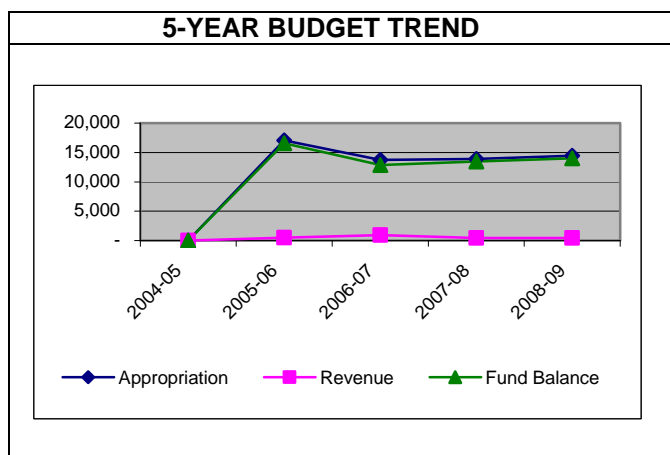
## Asset Forfeiture 15%

### DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

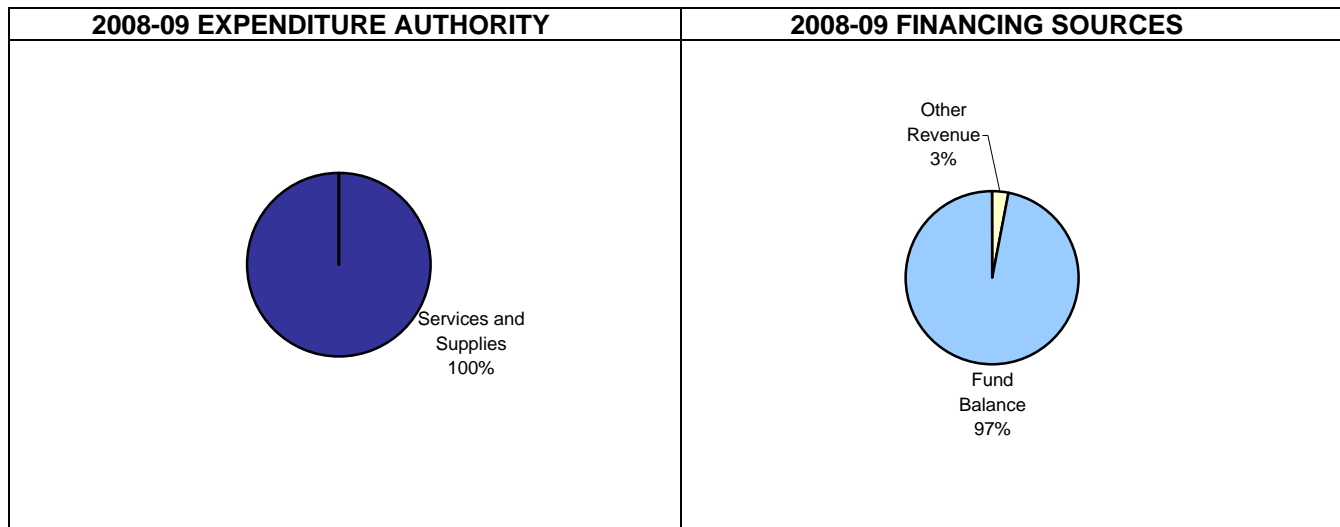


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	2,000	-	13,903	-
Departmental Revenue	16,551	(1,706)	608	450	545
Fund Balance				13,453	

Estimated appropriation in 2007-08 is expected to be less than budget as some expenses were funded in Probation's Administration, Corrections, and Detention budget unit. The remaining fund balance is being re-appropriated in the 2008-09 budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Probation  
 FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB  
 FUNCTION: Public Safety  
 ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	2,000	-	-	13,903	11,530	(2,373)
Travel	-	-	-	-	-	2,900	2,900
Total Appropriation	-	2,000	-	-	13,903	14,430	527
<b>Departmental Revenue</b>							
Use Of Money and Prop	-	495	608	545	450	432	(18)
Other Revenue	16,551	(2,201)	-	-	-	-	-
Total Revenue	16,551	(1,706)	608	545	450	432	(18)
Fund Balance					13,453	13,998	545

Services and supplies of \$11,530 include funding for costs related to equipment and other expenses associated with drug abuse and gang diversion programs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2,900 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue of \$432 represents the anticipated interest earned in this fund.



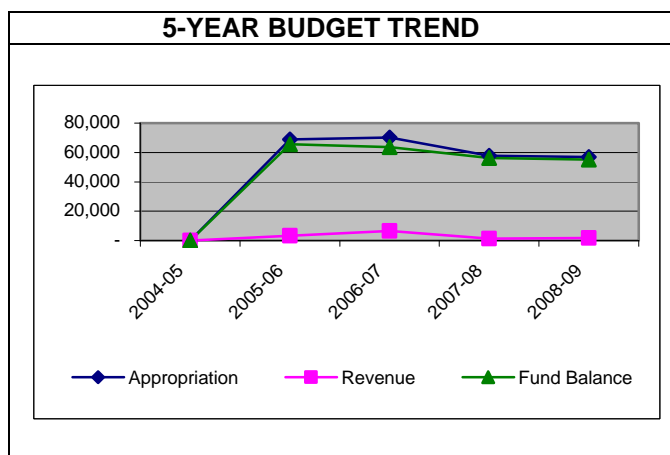
## State Seized Assets

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

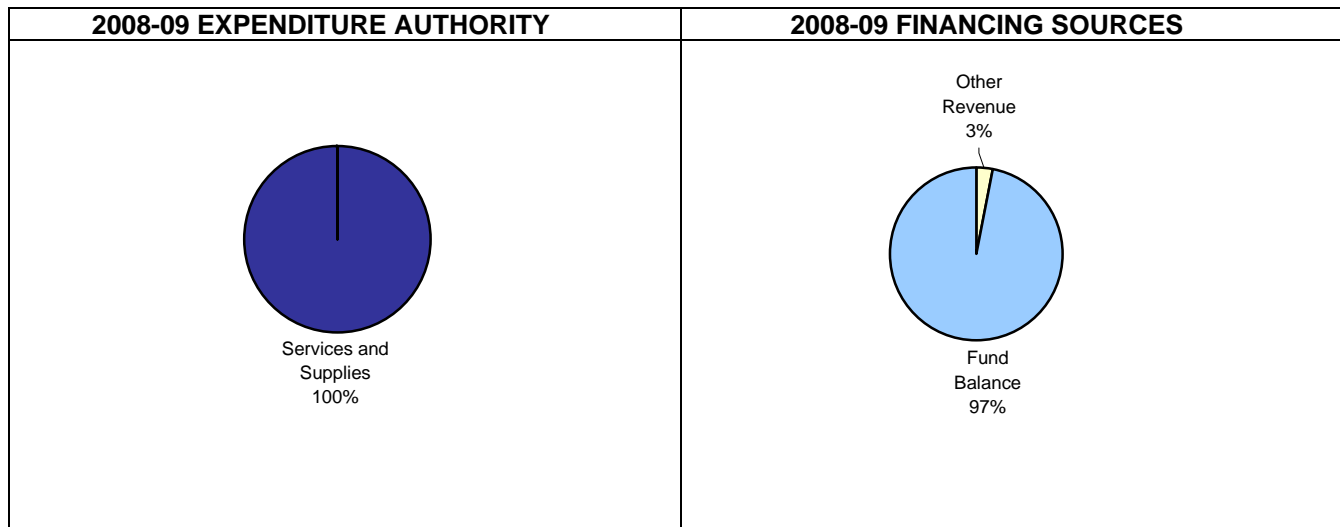


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	6,359	10,152	57,660	3,459
Departmental Revenue	65,652	4,288	2,831	1,400	2,340
Fund Balance				56,260	

Appropriation in 2007-08 is expected to be less than budget as some expenses were funded in Probation's Administration, Corrections and Detention budget unit. The remaining fund balance is being re-appropriated in the 2008-09 budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: State Seized Assets

BUDGET UNIT: SYN PRB  
FUNCTION: Public Safety  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	5,559	9,602	3,459	57,660	44,941	(12,719)
Travel	-	-	-	-	-	12,000	12,000
Transfers	-	800	550	-	-	-	-
Total Appropriation	-	6,359	10,152	3,459	57,660	56,941	(719)
<b>Departmental Revenue</b>							
Use Of Money and Prop	60	2,087	2,831	2,340	1,400	1,800	400
Other Revenue	65,592	2,201	-	-	-	-	-
Total Revenue	65,652	4,288	2,831	2,340	1,400	1,800	400
Fund Balance					56,260	55,141	(1,119)

Services and supplies of \$44,941 include funding for safety equipment and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program. The decrease of \$12,719 is primarily due to the elimination of training and travel expenses, which are now budgeted in a separate appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$12,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue of \$1,800 represents anticipated interest earnings in this fund.



## PUBLIC DEFENDER Doreen Boxer

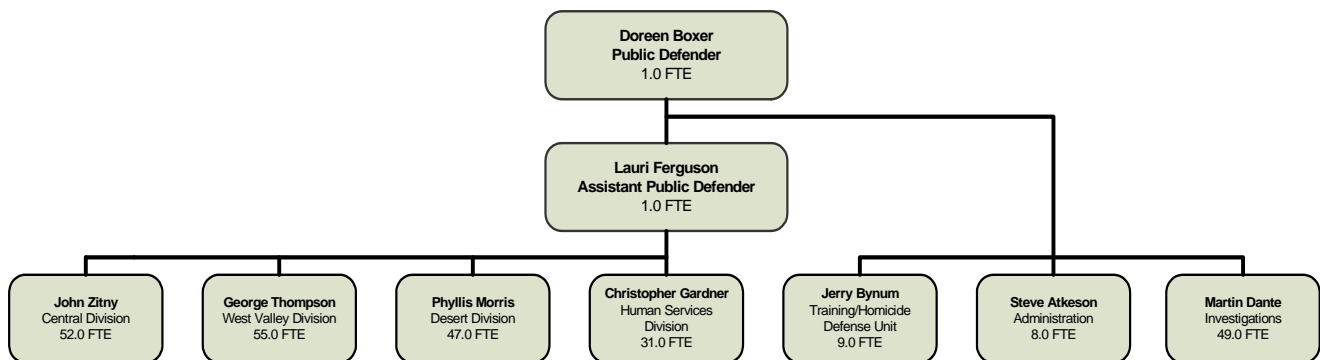
### MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

### STRATEGIC GOALS

1. Reduce backlog of old cases in the pursuit of providing efficient and cost effective service to our customers.
2. Reduce caseload per staff member in order to provide a healthy work environment.
3. Provide constitutionally mandated representation at all critical phases of criminal litigation with high-quality customer service delivered with respect and dignity.

### ORGANIZATIONAL CHART



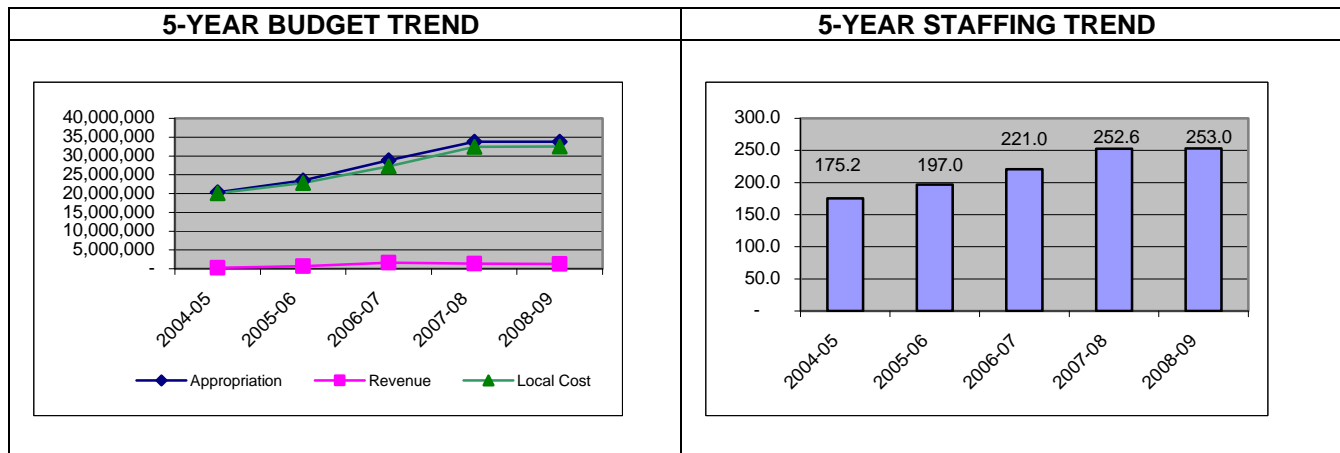
## DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and has worked diligently to keep pace with the county's rapidly growing criminal filings. The Public Defender has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating technological processes so the department can deliver exceptional representation at all critical stages of litigation. The Public Defender's accomplishments in 2007-08 include:

- Summer and Post-Bar Clerkship programs
- Sponsored County-wide Law Day programs
- Created new Supervising Office Assistant positions
- Established Annual State of the Department Meetings
- Expanded post-dispositional representation for juveniles pursuant to Juvenile Rule of Court 5-663
- Launched Investigator Training Program – Level 1
- Moved into new facilities in San Bernardino, Rancho Cucamonga, and Victorville

## BUDGET HISTORY



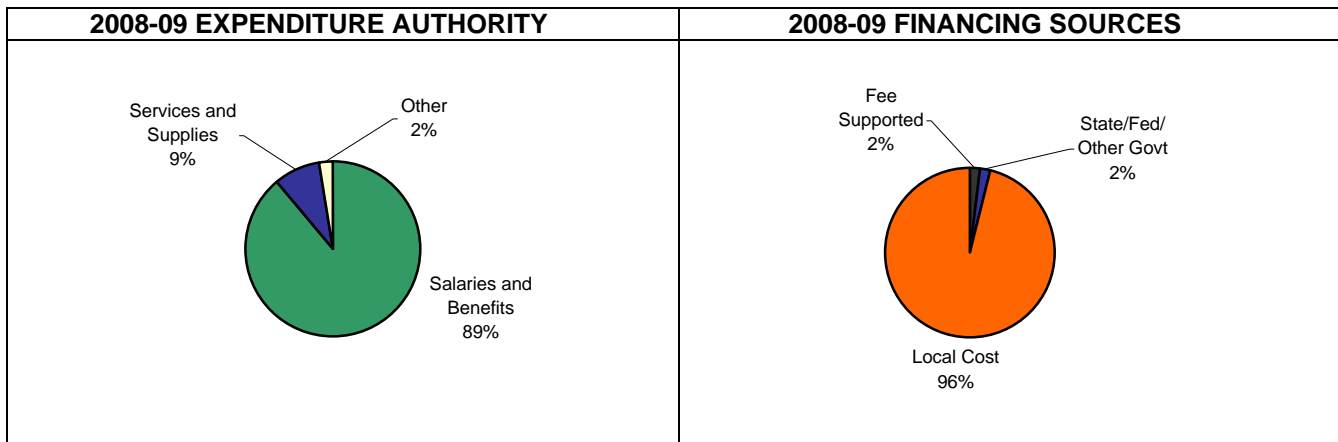
## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	21,714,034	24,301,876	28,803,312	33,976,747	31,787,923
Departmental Revenue	621,504	1,163,105	1,638,442	1,553,000	1,004,296
Local Cost	21,092,530	23,138,771	27,164,870	32,423,747	30,783,627
Budgeted Staffing				252.6	

Appropriation is expected to be below budgeted levels due to vacancies in several attorney positions at the beginning of the fiscal year. However, once the California State Bar Exam results were announced, the department was able to quickly fill the positions and the department is now fully staffed. Departmental revenue is expected to be less than budgeted due to the technical change with SB 90 reimbursements the state implemented this fiscal year as well as less than expected payments for services. However, due to the salary savings experienced during the first half of the year, the department is still expected to be under local cost for 2007-08.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Public Defender  
FUND: General

BUDGET UNIT: AAA PBD  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	18,498,044	21,879,392	25,190,243	28,510,670	30,390,801	30,045,224	(345,577)
Services and Supplies	2,556,733	1,996,507	2,936,824	2,463,780	2,506,080	2,572,331	66,251
Central Computer	123,443	165,499	192,949	218,229	218,229	248,625	30,396
Travel	-	-	-	-	-	120,114	120,114
Equipment	182,648	68,504	24,364	-	-	-	-
Vehicles	175,985	-	175,319	168,951	165,351	-	(165,351)
Transfers	191,159	191,974	203,613	426,293	543,286	837,209	293,923
Total Exp Authority	21,728,012	24,301,876	28,723,312	31,787,923	33,823,747	33,823,503	(244)
Reimbursements	(13,978)	-	-	-	-	-	-
Total Appropriation	21,714,034	24,301,876	28,723,312	31,787,923	33,823,747	33,823,503	(244)
Operating Transfers Out	-	-	80,000	-	-	-	-
Total Requirements	21,714,034	24,301,876	28,803,312	31,787,923	33,823,747	33,823,503	(244)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	54,551	213,369	1,018,231	388,213	500,000	608,165	108,165
Current Services	463,903	878,816	602,096	616,083	900,000	698,039	(201,961)
Other Revenue	103,050	70,920	-	-	-	-	-
Other Financing Sources	-	-	18,115	-	-	-	-
Total Revenue	621,504	1,163,105	1,638,442	1,004,296	1,400,000	1,306,204	(93,796)
Local Cost	21,092,530	23,138,771	27,164,870	30,783,627	32,423,747	32,517,299	93,552
Budgeted Staffing					252.6	253.0	0.4

Salaries and benefits of \$30,045,224 fund 253.0 budgeted positions and are decreasing by \$345,577. The majority of that decrease (\$235,945) is due to decreased Worker's Compensation Insurance costs. In addition, the increase in the number of new employees, who are covered by less expensive retirement and benefit packages, contribute to the decrease in salaries and benefits. Staffing is increasing by a net of 0.4 positions. Budgeted staffing adjustments are as follows:

- Increase of 3.0 Deputy Public Defenders to staff 1.5 additional courtrooms.
- Increase of 1.0 Investigator to staff 1.5 additional courtrooms.
- Increase of 3.0 Senior Investigators – a new classification recommended by Human Resources.
- Decrease of 6.0 Investigators to offset the addition of the Senior Investigator classification.
- Decrease of 1.0 Secretary I to defray the cost of an additional Secretary II position.
- Increase of 1.0 Secretary II to provide clerical support to the Homicide Defense Unit Chief.
- Decrease 0.6 Office Assistant IIIs to bring budgeted level to the current level of staffing.



Services and supplies of \$2,572,331 include computer hardware and software expense, professional and specialized services, expert witness fees, vehicle charges, non-inventoriable equipment, and general office expenses. The increase of \$66,251 is due to expected increases in professional services and expert witness fees in anticipation of increased filings by the District Attorney's office. Equipment rental costs are also expected to increase in order to serve increased staff at new offices in Victorville and Rancho Cucamonga.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$120,114 reflects anticipated travel costs in the areas of private mileage, meals, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Vehicle costs are being reduced by \$165,351. The decrease is the result of the department being able to purchase several cars over the past two fiscal years. The department's fleet is now sufficient to serve investigative needs and no new cars are required in 2008-09.

Transfers of \$837,209 have increased by \$293,923 due to new leased properties in Victorville and Rancho Cucamonga. The department is also hoping to lease a new facility in San Bernardino to replace the current space being occupied.

Departmental revenue of \$1,306,204 has decreased by a net of \$93,796. SB 90 revenues collected from the state are expected to increase by a net of \$108,165 due to the state approving seven years of retroactive payments for the MDO PC 2966 (Treatment as a Condition of Parole) program. However, the department is projecting a decrease in revenues for legal services. These are fees charged to clients as a result of a court-order. However, collection of these fees has decreased in 2007-08. The department is budgeting fewer fees in 2008-09 as the general economic outlook is not good and, as a result, the ability for clients to pay these fees is diminishing.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Reduce percentage of 'old cases' - defined as more than 180 days in felonies.	6.11%	5.21%	5.78%	5.47%
Reduce percentage of 'old cases' - defined as more than 120 days in misdemeanors.	5.85%	4.98%	4.91%	4.66%
Reduce caseload per supervising attorney.	N/A	New	5,262	5,559
Reduce caseload per attorney.	N/A	New	499	527
Reduce caseload per supervising investigator.	N/A	New	14,470	15,288
Reduce caseload per investigator.	N/A	New	1,809	1,911
Reduce caseload per clerical staff.	N/A	New	1,122	1,185
Staff video arraignments.	2,780	10,000	16,107	17,017
Staff In-Court arraignments.	12,601	10,000	18,090	19,112

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Deputy Public Defenders - Policy Item This addition of staff would allow the department to maintain current caseload size based on projected increases in case filings by the District Attorney's Office.	7.0	1,091,106	-	1,091,106	
	Caseload Size.					373
2.	Public Defender Investigators - Policy Item The addition of two Investigators will allow the department to maintain the current level of caseload sizes based on the projected increase in caseload for the department.	2.0	192,465	-	192,465	
	Caseload Size.					1329
3.	Office Assistant III's - Policy Item The addition of these Office Assistant III's positions will support any new Deputy Public Defenders and Investigators brought into the department in 2008-09.	3.0	161,713	-	161,713	
	Caseload Size.					854
4.	Needles Office Expansion - Policy Item Needles space is overcrowded. Staff utilizes workspace for conferences and no workspace is available for supervisorial visits. Clients are required to wait in the entrance way. Increased space will allow for better customer service while also allowing for growth to staff to handle increasing caseloads.	-	66,580	-	66,580	
	Completion of Needles Expansion.					100%
5.	Barstow Office Expansion - Policy Item Continued population growth in the region has resulted in a higher caseload. The current space requires clients to wait in the hallway and staff to work in cramped conditions. Increased space will allow for better customer service while also allowing for growth to staff to handle increasing caseloads.	-	122,600	-	122,600	
	Completion of Barstow Expansion.					100%
6.	Case Management System - BPI Request A comprehensive case management system will enable attorneys to access files from the office or the courtroom. It would save clerical staff time, incorporate updated technology and enable multi-department coordination to enhance motion writing, case organization, and staff efficiency. Funding for this project was originally requested in the 2007-08 Business Plan and is being re-submitted only in case, due to the Request for Proposal process, the actual purchase has to be pushed back to 2008-09.	-	427,000	-	427,000	
	Case Management System Implementation.					100%
<b>Total</b>		<b>12.0</b>	<b>2,061,464</b>	<b>-</b>	<b>2,061,464</b>	



## SHERIFF-CORONER

### Gary S. Penrod

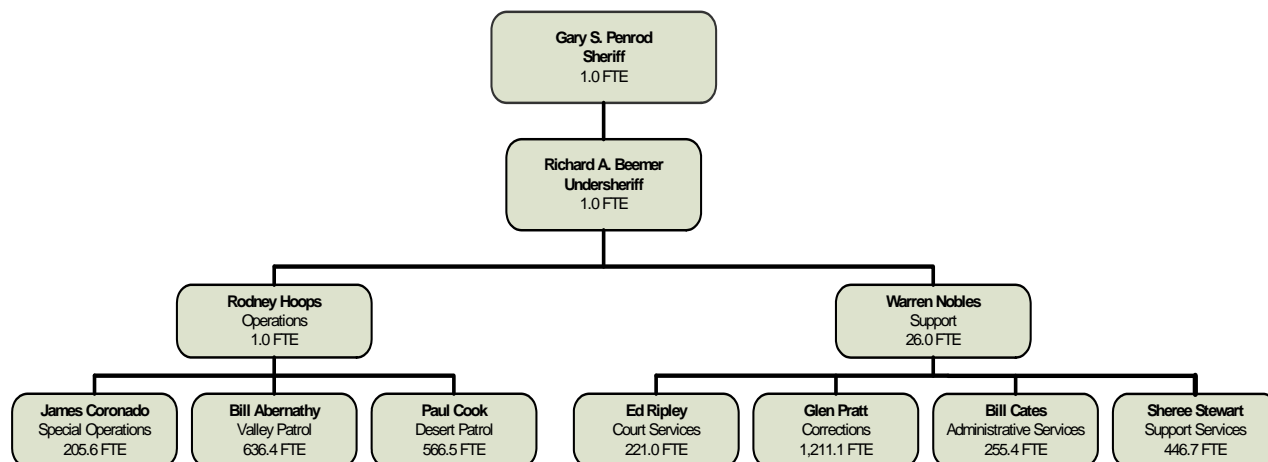
#### MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

#### STRATEGIC GOALS

1. Enhance response capabilities to disasters and other emergencies.
2. Enhance mandated detention and correction services.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative capabilities to reported crimes.
5. Implement the Department's Annual Strategic Plan.

#### ORGANIZATIONAL CHART



## SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Sheriff-Coroner	410,866,386	267,508,559	143,357,827		3,553.7
Total General Fund	410,866,386	267,508,559	143,357,827		3,553.7
<b>Special Revenue Funds</b>					
Contract Training	3,058,050	2,090,000		968,050	-
Public Gatherings	1,561,055	1,500,483		60,572	18.0
Aviation	1,434,112	500,000		934,112	-
IRNET Federal	1,635,350	661,000		974,350	-
IRNET State	178,896	100,000		78,896	-
Federal Seized Assets (DOJ)	1,482,133	805,000		677,133	-
Federal Seized Assets (Treasury)	35,320	18,400		16,920	-
State Seized Assets	1,120,000	1,120,000		-	-
Vehicle Theft Task Force	919,137	919,137		-	-
Search and Rescue	280,338	107,000		173,338	-
CAL-ID Program	3,851,164	3,851,164		-	-
COPSMORE Grant	630,332	-		630,332	-
Capital Project Fund	2,220,641	305,332		1,915,309	-
Court Services Auto	1,105,359	530,000		575,359	-
Court Services Tech	1,091,283	395,000		696,283	-
Local Detention Facility Revenue	2,482,000	2,482,000		-	-
Total Special Revenue Funds	23,085,170	15,384,516		7,700,654	18.0
<b>Total - All Funds</b>	433,951,556	282,893,075	143,357,827	7,700,654	3,571.7

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

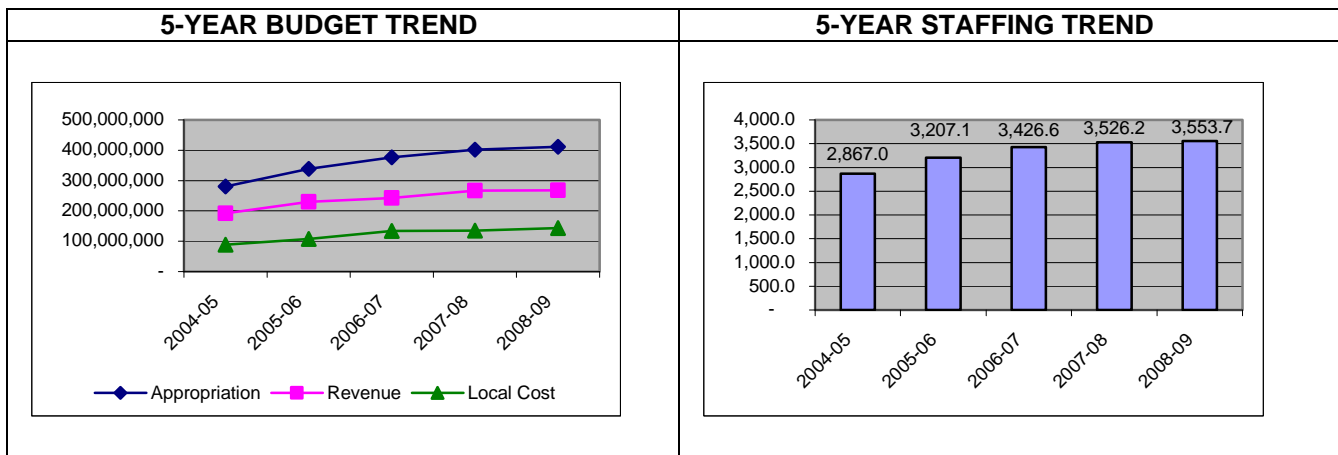


## DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center, and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

## BUDGET HISTORY



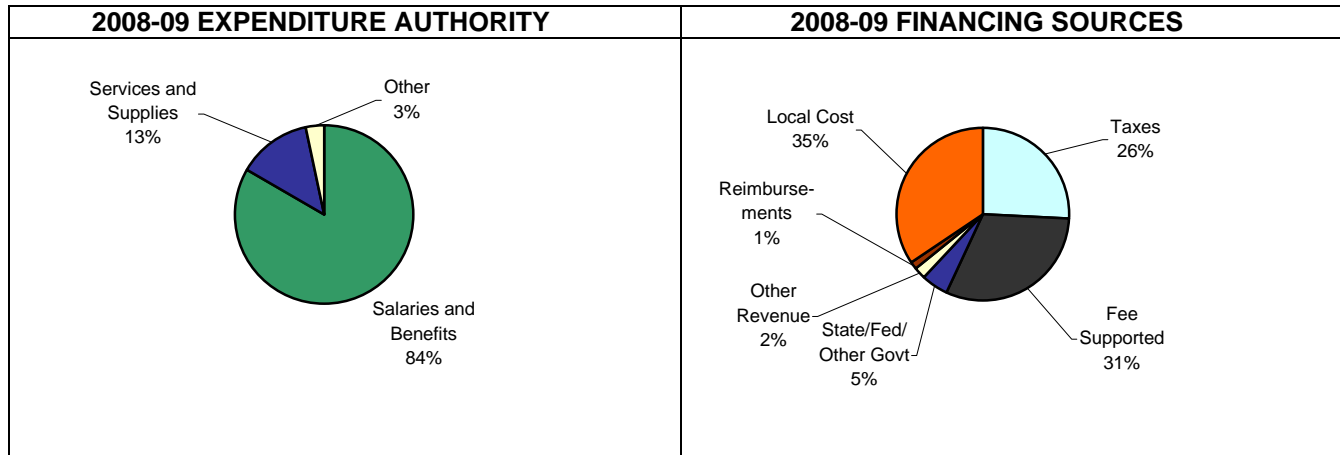
## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	302,366,319	350,275,152	388,970,483	411,862,651	410,835,433
Departmental Revenue	202,932,952	230,808,414	250,973,239	276,430,707	264,583,122
Local Cost	99,433,367	119,466,738	137,997,244	135,431,944	146,252,311
Budgeted Staffing				3,565.4	

Estimated appropriation in 2007-08 is less than the department's modified budget chiefly due to savings from vacant contract city positions and savings from fixed assets and vehicle purchases implemented to help ensure a balanced departmental budget. The savings recognized as a result of the vacant contract city positions are offset by a corresponding decrease in revenue for those positions. Total savings were partially offset by additional overtime required to maintain safe security levels at the County's major detention facilities, an increase in fuel and vehicle maintenance costs, and an increase in inmate medical costs primarily due to a higher number of inmates requiring prescription medication and specialty healthcare services.

Estimated departmental revenue in 2007-08 is less than expected due to decreased Proposition 172 sales tax revenue and credits to contract cities for vacant positions. Although these reductions are partially offset by increased revenue for federal prisoners and state and federal grant revenue, it is anticipated that the department will require additional general fund financing at year end.

# ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: General

BUDGET UNIT: AAA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	246,772,378	287,926,951	329,090,141	347,611,143	341,744,280	346,683,970	4,939,690
Services and Supplies	40,537,325	41,433,157	47,851,554	49,832,060	47,707,601	49,920,354	2,212,753
Central Computer	2,371,097	2,915,960	3,311,320	4,332,803	4,332,803	5,010,927	678,124
Travel	-	-	-	-	-	1,278,500	1,278,500
Other Charges	1,600,260	1,652,816	2,267,615	2,151,688	2,150,621	2,718,841	568,220
Land and Improvements	-	-	-	-	-	-	-
Equipment	9,079,622	7,581,673	4,151,466	1,075,180	1,198,671	1,117,240	(81,431)
Vehicles	4,218,158	3,893,764	5,635,619	5,694,996	5,873,000	4,907,083	(965,917)
L/P Struct/Equip/Vehicles	-	-	-	-	-	-	-
Capitalized Software	-	-	-	1,000,000	1,000,000	-	(1,000,000)
Transfers	1,469,235	1,510,362	2,321,548	4,173,120	4,551,715	4,822,094	270,379
Total Exp Authority	306,048,075	346,914,683	394,629,263	415,870,990	408,558,691	416,459,009	7,900,318
Reimbursements	(6,916,570)	(3,428,018)	(5,739,902)	(5,211,557)	(6,554,373)	(5,592,623)	961,750
Total Appropriation	299,131,505	343,486,665	388,889,361	410,659,433	402,004,318	410,866,386	8,862,068
Operating Transfers Out	3,234,814	6,788,487	81,122	176,000	-	-	-
Total Requirements	302,366,319	350,275,152	388,970,483	410,835,433	402,004,318	410,866,386	8,862,068
<b>Departmental Revenue</b>							
Taxes	82,760,025	105,900,000	105,486,643	102,850,000	116,150,000	107,050,000	(9,100,000)
Licenses and Permits	5,942	5,446	6,002	7,200	7,500	7,500	-
Fines and Forfeitures	3,606	2,305	735	1,628	5,000	2,000	(3,000)
Use Of Money and Prop	3,243	5,019	5,204	9,542	3,000	5,500	2,500
State, Fed or Gov't Aid	23,623,030	23,100,678	22,529,273	26,624,927	23,334,763	21,061,699	(2,273,064)
Current Services	83,538,087	93,656,972	113,639,733	123,165,739	120,009,239	129,759,053	9,749,814
Other Revenue	5,776,497	5,711,059	5,550,717	4,824,976	4,658,919	5,156,865	497,946
Other Financing Sources	435,558	605,061	375,718	300,000	300,000	300,000	-
Total Revenue	196,145,988	228,986,540	247,594,025	257,784,012	264,468,421	263,342,617	(1,125,804)
Operating Transfers In	6,786,964	1,821,874	3,379,214	6,799,110	2,550,000	4,165,942	1,615,942
Total Financing Sources	202,932,952	230,808,414	250,973,239	264,583,122	267,018,421	267,508,559	490,138
Local Cost	99,433,367	119,466,738	137,997,244	146,252,311	134,985,897	143,357,827	8,371,930
Budgeted Staffing					3,526.2	3,553.7	27.5



Salaries and benefits of \$346,683,970 fund 3,553.7 budgeted positions and are increasing by \$4,939,690 primarily due to mid-year adjustments of \$4,349,947 (39.2 positions), \$10,379,342 in costs to maintain services which include MOU and retirement rate increases and additional funding to provide mandated dental services to inmates. Additionally, the department is requesting increases in salaries and benefits of \$1,277,753 primarily for 1.0 Proposition 69 funded Criminalist II, 3.0 contract city Dispatcher IIs, the equivalent of 3.6 budgeted positions for San Manuel contract overtime, 2.0 Public Information Officers, 1.0 Deputy Sheriff, 0.9 to fully fund an Automated Systems Technician, and 0.2 budgeted staffing directed toward additional overtime for an Accountant I. These increases were offset by a decrease of \$8,571,948 in workers compensation costs. In addition, the department has seen a decrease of \$2,495,404 primarily due to a reduction in budgeted staffing of 15.0 Sheriff Trainee positions in anticipation of fewer additional contract city positions, a reduction in Call Back Pay, and savings due to retirement of top step personnel and replacement with officers in the lower steps. Finally, this budget unit has experienced a decrease in budgeted staffing of 8.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department is requesting the reclassification of an Office Assistant II to Office Specialist to accommodate workload changes in the Specialized Enforcement Division and a Deputy Sheriff to Detective to supervise the Sheriff's Evidence Division.

Services and supplies of \$49,920,354 are comprised of the department's operational costs and reflect a net increase of \$2,212,753. Total increases of \$5,341,967 are primarily a result of increases in Risk Management liabilities, contract city cost increases for general office expenses, officer training, and various equipment installed in vehicles, increases in county security costs, and increases in grant-funded expenditures for equipment purchases. These increases are offset by removal of one-time expenditures of \$790,000 associated with the department's LIMS (Laboratory Information Management System) project and a reduction of \$400,000 necessary to offset a decrease in US Marshal medical inmates. Additionally, decreases are a result of a shift of \$1,278,500 to the new travel appropriation unit, and a shift of Purchasing Department charges in the amount of \$660,714 that are moved from this expense series to interdepartmental transfers.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,278,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$2,718,841 include medical costs for inmates and the funding of one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in Los Angeles and the Inland Empire region. Other charges have increased \$568,220 as a result of reimbursements to contract cities for expenditures funded by the Governor's Office of Homeland Security grant.

Equipment of \$1,117,240 finances replacement of computer servers and routers, crime lab equipment, and detention security, maintenance and kitchen equipment. The decrease of \$81,431 is due to the removal of one-time equipment purchase of \$10,000 associated with the LIMS project and reduction of \$71,431 for grant-funded fixed asset purchases.

Vehicles of \$4,907,083 is budgeted to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The decrease of \$965,917 is due to the removal of one-time funding of \$500,000 for a prisoner bus as well as \$105,000 to purchase seven (7) unmarked vehicles for the newly funded Crime Impact team. Additionally, decreases are a result of the removal of a one-time transfer of funds from the special revenue fund State Seized Assets in the amount of \$750,000 for the purchase of additional unmarked units and a net reduction of \$58,874 in grant-funded vehicle purchases. These reductions are offset by an increase of \$447,957 for additional vehicles for contract cities.



Transfers increased by \$270,379 for a total of \$4,822,094. Transfers reflect charges paid to Human Resources for various employee related programs, grant-funded transfers to other county departments for salaries, services and supplies and equipment purchases, and transfers to Real Estate Services for costs associated with building rentals. The net increase in transfers is a result of a shift in Purchasing Department office expense charges to this expense series from the services and supplies appropriation unit.

Reimbursements of \$5,592,623 decreased by \$961,750 due to a reduction in reimbursements from the Sheriff-Coroner's special revenue funds in the amount of \$621,930 for academy personnel salaries, a decrease of \$473,097 due to vacancies in Cal-ID personnel, and decreases of \$96,425 from the Probation Department for food delivered to the Juvenile Hall. Decreases are offset by an increase of \$97,327 representing reimbursement for county security charges from the Courts and an increase of \$132,375 for SANCATT task force personnel salaries.

Total financing sources of \$267,508,559 reflect an increase of \$490,138 and primarily consist of \$107,050,000 in Proposition 172 sales tax revenue, and \$129,759,053 in current services, primarily from law enforcement contracts. In addition, the department anticipates \$21,061,699 in state, federal and other governmental aid consisting of: \$8,068,847 in state revenues which includes \$4,088,652 from state grants; federal grants of \$2,848,852; and \$10,144,000 in revenue from the US Marshal Service for housing federal prisoners. Other revenue of \$5,156,865 include \$3,292,292 in reimbursements from the Inmate Welfare Fund for additional healthcare, inmate education and administrative personnel. Finally, the department expects \$300,000 in revenues from the sale of used vehicles; \$15,000 from various permit fees, fines, and rental revenue, and operating transfers in of \$4,165,942 including \$2,482,000 associated with a booking fee allocation from the state; \$620,000 in SCAAP reimbursement for incarceration of illegal aliens; and \$1,063,942 in Homeland Security grant revenues.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Number of incoming calls per dispatcher.	10,643	12,021	9,335	8,176
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	8.86	9.02	7.21	5.77
Percentage of autopsies/assessments performed per reportable death. (9,566 reportable deaths in 2006)	17%	16%	19%	19%
Deputy to citizen ratio in unincorporated areas. (Currently 233 deputies in unincorporated patrol operations)	1:1,326	1:1,876	1:1,270	1:1,270
Percentage of strategic goals implemented.	N/A	100%	80%	100%
Percentage of injuries to suspects in use-of-force incidents.	62%	60%	29%	29%
High level drug trafficker per year.	123	Amended	173	173
Number of cases investigated annually per Crime Impact Team.	N/A	New	80	80



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Inmate Medications - Policy Item The Sheriff's Department is required by Title 15 of California Code to provide necessary medical care to inmates in custody. Increase in cost and volume has been consistent annually. The Department is currently spending an average of \$200,000 monthly (\$2.4 annual) for inmate pharmaceuticals with an available budget of \$1 million for the current year.	-	1,400,000	-	1,400,000	
	Percentage of inmate pharmaceutical cost funded.					100%
2.	Fuel and Maintenance - Policy Item Recent increase in gas prices and subsequent increase in vehicle maintenance costs requires additional funding of \$531,250 and \$650,000 for aviation fuel costs to sustain current level of patrol operations.	-	1,181,250	-	1,181,250	
	Percentage of fuel cost funded.					100%
3.	Jail Security Staffing-Policy Item Four (4) additional Sergeants and (47) additional Deputies are needed to maintain the current jail security staffing level. The distribution of the additional staffing would assign (2) Sergeants and (22) Deputies to West Valley Detention Center, (1) Sergeant and (13) Deputies to Central Detention Center and (1) Sergeant and (13) Deputies to Glen Helen Rehabilitation Center. The department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The department requests one-time additional general fund financing of \$255,000 for start-up costs and \$7,179,538 in on-going additional general fund financing for this policy item.	51.0	7,434,538	-	7,434,538	
	Decrease in staffing related overtime (actual hours) in correctional facilities per year.					96,288
4.	Dental and X-ray Services - Policy Item The dental needs of inmates have increased to the point that one full time Dentist cannot keep up with the workload. Additionally, the need for x-ray services for Tuberculosis (TB) control and other diagnostics has increased. The additional requested staffing will consist of one Dentist and one Radiological Technician I. These new positions will solve the current workload issues at the dental clinic and will increase the level of service in the Radiological Clinic by providing a full time technician. The department requests on-going additional general fund financing for the purpose of this policy item.	2.0	338,053	-	338,053	
	Percentage of additional inmate diagnostics/treatments per year.					40%
5.	External Health Care - Policy Item The costs of providing inmate healthcare at external medical facilities have increased significantly primarily due to an increase in inmates requiring external facility health care. These services include acute inmate care at local hospitals and medical facilities. The department is requesting on-going general fund financing for the purpose of this policy item.	-	1,373,000	-	1,373,000	
	Percentage of additional funding used to treat inmates at external health care facilities when necessary.					100%
6.	Inmate Specialty Care - Policy Item The cost of providing Specialty care for inmates, along with an increase of the number of inmates requiring specialty care, have created excessive wait times for inmates. This additional funding request is to provide medical professionals on-site at the West Valley Detention Center, and to increase the number of inmates treated per month. The department is requesting on-going general fund financing for the purpose of this policy item.		111,300	-	111,300	
	Percentage increase of inmates treated at Specialty Care Clinics per month.					30%

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
7.	Overtime Budget offset - Policy Item The Sheriff's Department by nature of its functions and responsibilities has an increased need for budget operational overtime funding. The operational overtime expenditures come from unincorporated patrol and support operations (Homicide, Crimes Against Children, Narcotics, Gang Detail, Crime Lab, Coroner, Dispatch, Volunteer Forces, Internal Affairs etc.). While some of the overtime is staffing related and off-set by vacant positions being relieved, the majority of the incurred costs is due to operational related incidents (investigations, prisoner transport, court testimony, searches etc.). There has been no history of allocating operational overtime into the Sheriff's budget. In the past operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department request on-going additional general fund financing for this policy item.		3,230,000	-	3,230,000	
	Number of budgeted Deputy positions held vacant to offset operational overtime costs. (25 positions in 2007-08)					0
8.	Det. Review Officer Positions - Policy Item Three additional Detention Review Officers are necessary to relieve the current workload of the existing staff. The existing staff currently reviews more than 82,000 cases each year to determine eligibility for release or retention of newly booked prisoners in our jail system. The department requests on-going additional general fund financing for this policy item.	3.0	275,562	-	275,562	
	Caseload per Detention Review Officer per year (14,879 in 2007-08).					9,300
9.	Jail Trans. Bus Replacement - Policy Item The department needs one replacement bus for the Transportation Division fleet to replace an older less-reliable model. The department requests one-time additional general fund financing for the purpose of this policy item.	-	510,000	-	510,000	
	Number of jail transportation buses over 1 million miles. (1 in 2007-08)					0
10.	Patrol Boat replacement - Policy Item The department needs two replacement patrol boats, currently, and one patrol boat each year to replace older less-reliable models. The department requests one-time additional general fund financing of \$100,000 and ongoing additional general fund financing of \$100,000 for this policy item.	-	200,000	-	200,000	
	Number of patrol boats over seven years old. (5 in 2007-08)					3
11.	Records Data Conversion Project - BPI Request The Records Data Conversion Project will consist of preparing, scanning and indexing approximately 16.12 million images, converting paper records to computer accessible records. The department requests one-time additional general fund financing for the purpose of this BPI Request.	-	761,000	-	761,000	
	Percentage of Data Conversion project completed.					20%
<b>Total</b>		<b>56.0</b>	<b>16,814,703</b>	<b>-</b>	<b>16,814,703</b>	



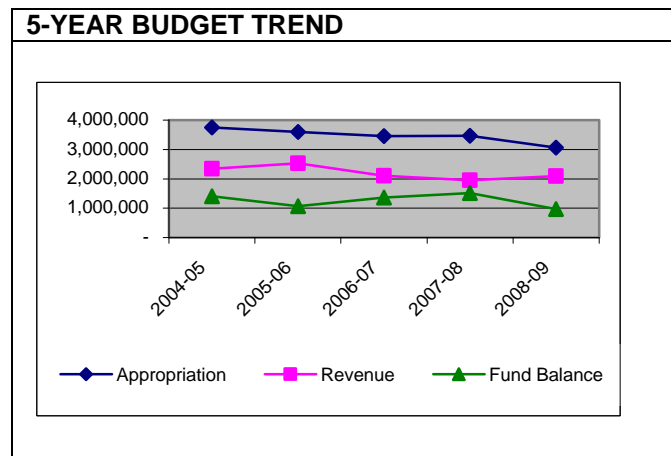
## Contract Training

### DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

### BUDGET HISTORY



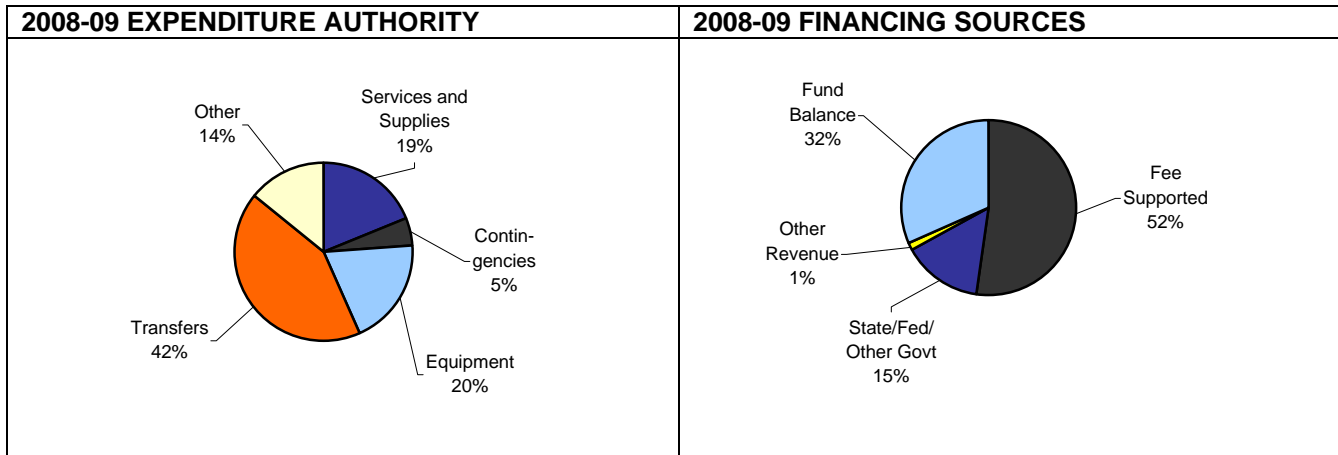
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,003,847	1,666,114	2,391,960	3,466,919	2,329,525
Departmental Revenue	1,655,749	1,955,492	2,544,395	1,955,657	1,786,313
Fund Balance				1,511,262	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Expenditures in 2007-08 are also expected to be less than budget as a result of lower salary and benefit reimbursement to the general fund. Departmental revenue in 2007-08 is anticipated to be lower due to reduced classes offered to outside agencies and lower Peace Officer Standards and Training (POST) reimbursement from the State.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Contract Training

BUDGET UNIT: SCB SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	415,858	448,028	677,282	555,338	621,900	572,265	(49,635)
Travel	-	-	-	-	-	7,500	7,500
Land and Improvements	8,000	-	85,075	-	-	110,000	110,000
Equipment	22,848	6,830	22,269	22,316	134,890	600,000	465,110
Vehicles	100,572	1,500	200,000	45,500	100,000	320,000	220,000
Transfers	1,491,230	1,243,391	1,450,047	1,706,371	1,908,210	1,296,345	(611,865)
Contingencies	-	-	-	-	701,919	151,940	(549,979)
Total Exp Authority	2,038,508	1,699,749	2,434,673	2,329,525	3,466,919	3,058,050	(408,869)
Reimbursements	(34,661)	(33,635)	(42,713)	-	-	-	-
Total Appropriation	2,003,847	1,666,114	2,391,960	2,329,525	3,466,919	3,058,050	(408,869)
<b>Departmental Revenue</b>							
Use Of Money and Prop	30,111	44,423	64,220	61,997	20,000	40,000	20,000
State, Fed or Gov't Aid	296,360	608,805	1,071,923	438,570	630,000	450,000	(180,000)
Current Services	1,241,185	1,292,226	1,407,157	1,285,746	1,305,657	1,600,000	294,343
Other Revenue	88,093	10,038	1,095	-	-	-	-
Total Revenue	1,655,749	1,955,492	2,544,395	1,786,313	1,955,657	2,090,000	134,343
Fund Balance					1,511,262	968,050	(543,212)

Services and supplies of \$572,265 include structural and vehicle repairs and maintenance, materials and supplies for both the Training Academy and EVOC, computer equipment purchases, and contracted services. The slight decrease of \$49,635 primarily reflects the reclassification of the travel related expenditures to the new appropriation category and the reduction of special department expenditures.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$7,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Land and improvements of \$110,000 is for the construction of a deceleration lane for the EVOC training track.

Equipment of \$600,000 is for new modular classrooms for the Training Academy and an upgrade to the Range's Target Practice System. Vehicles of \$320,000 represent the replacement of the Academy's motorcycle fleet and unmarked patrol practice units.



Transfers of \$1,296,345 represent anticipated salaries and benefits reimbursement to the Sheriff's general fund budget unit for services rendered at both EVOC and the Training Academy. The decrease of \$611,865 is due to the reduction of assigned personnel relative to an anticipated reduction in reimbursement from POST.

Contingencies of \$151,940 are decreased by \$549,979 primarily due to increased one-time allocations for equipment and improvement to structures.

Departmental revenue of \$2,090,000 includes POST reimbursement of \$450,000, interest estimated at \$40,000, and fees totaling \$1,600,000 from various outside agencies. The overall revenue increase of \$134,343 is due to projected increase in enrollment from outside agencies for EVOC classes.

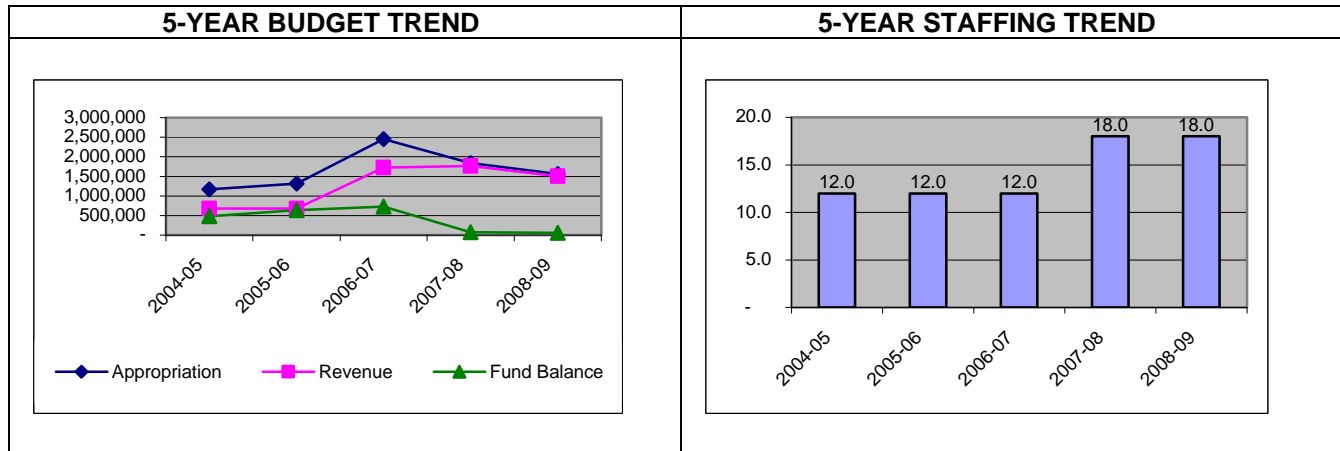


## Public Gatherings

### DESCRIPTION OF MAJOR SERVICES

Public Gatherings represents protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

### BUDGET HISTORY

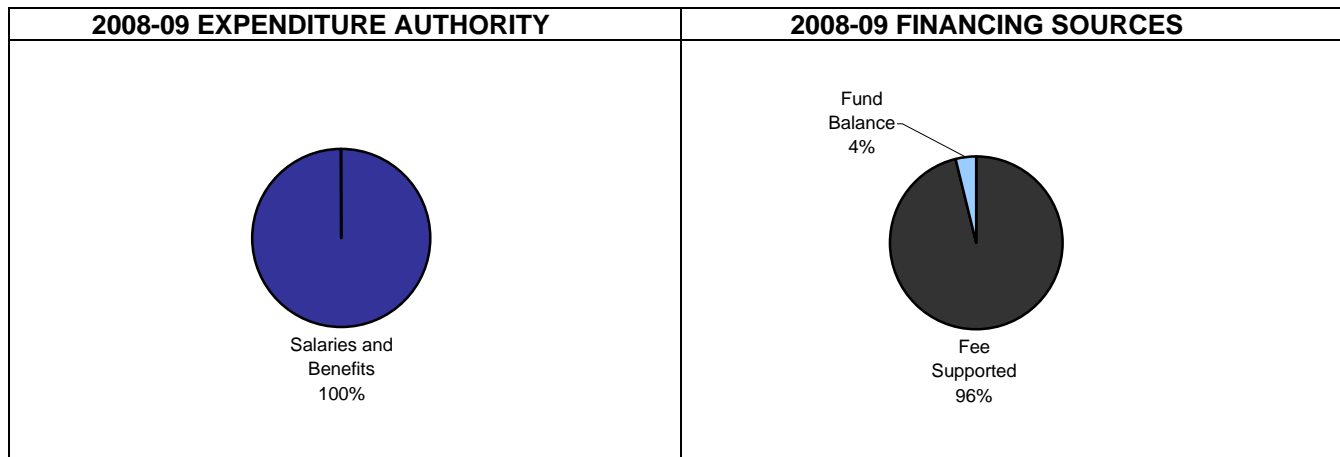


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	634,845	1,416,870	1,922,280	1,841,797	1,280,944
Departmental Revenue	778,794	1,507,499	1,271,180	1,764,638	1,264,357
Fund Balance				77,159	
Budgeted Staffing				18.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff - Coroner  
FUND: Public Gatherings

BUDGET UNIT: SCC SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	622,712	1,405,029	1,197,451	1,292,229	1,298,412	1,553,940	255,528
Services and Supplies	10,476	9,418	21,751	(14,451)	17,817	2,968	(14,849)
Central Computer	-	-	-	-	22,402	-	(22,402)
Transfers	2,859	2,423	3,078	3,166	3,166	4,147	981
Total Exp Authority	636,047	1,416,870	1,222,280	1,280,944	1,341,797	1,561,055	219,258
Reimbursements	(1,202)	-	-	-	-	-	-
Total Appropriation	634,845	1,416,870	1,222,280	1,280,944	1,341,797	1,561,055	219,258
Operating Transfers Out	-	-	700,000	-	500,000	-	(500,000)
Total Requirements	634,845	1,416,870	1,922,280	1,280,944	1,841,797	1,561,055	(280,742)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	50,466	-	-	-	-
Current Services	778,794	1,506,832	1,220,343	1,264,357	1,764,638	1,500,483	(264,155)
Other Revenue	-	667	371	-	-	-	-
Total Revenue	778,794	1,507,499	1,271,180	1,264,357	1,764,638	1,500,483	(264,155)
Fund Balance					77,159	60,572	(16,587)
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,553,940 fund 18.0 budgeted positions and are increasing by \$255,528 primarily due to cost increases associated with Safety unit Memorandum of Understanding adjustments.

Services and supplies of \$2,968 decreased by \$14,849 due to Comnet charges that did not materialize and are not expected to be incurred in 2008-09.

Transfers of \$4,147 are related to nominal charges from the Human Resources Department.

Departmental revenue of \$1,500,483 is from projected fees for service and has decreased slightly over last fiscal year.





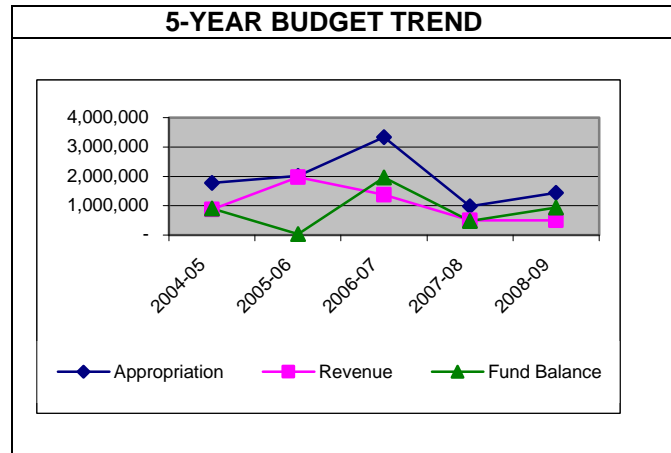
## Aviation

### DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



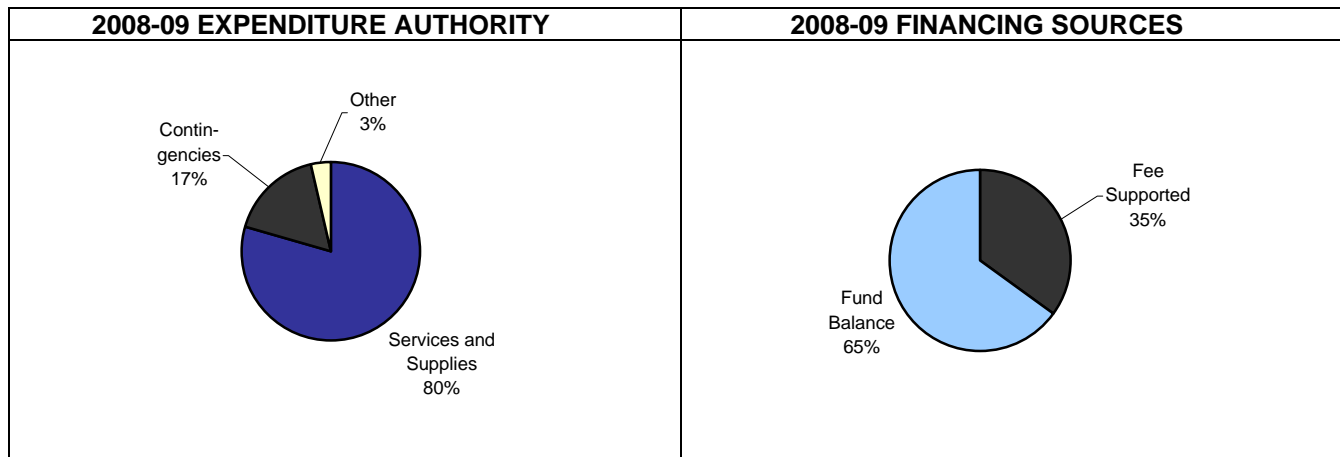
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,000,000	230,898	3,269,079	976,475	495,713
Departmental Revenue	137,135	2,157,012	1,781,985	500,000	953,350
Fund Balance				476,475	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is anticipated to be greater than expected because of increased law enforcement services for other agencies, and also due to additional revenue generated from the sale of used aircraft.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Aviation

BUDGET UNIT: SCE SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	230,898	333,570	416,417	740,000	1,140,000	400,000
Equipment	-	-	135,509	79,296	100,000	50,000	(50,000)
Contingencies	-	-	-	-	136,475	244,112	107,637
Total Appropriation	-	230,898	469,079	495,713	976,475	1,434,112	457,637
Operating Transfers Out	1,000,000	-	2,800,000	-	-	-	-
Total Requirements	1,000,000	230,898	3,269,079	495,713	976,475	1,434,112	457,637
<b>Departmental Revenue</b>							
Current Services	118,285	343,237	578,985	543,350	500,000	500,000	-
Other Revenue	18,850	585,275	-	-	-	-	-
Other Financing Sources	-	1,228,500	1,203,000	410,000	-	-	-
Total Revenue	137,135	2,157,012	1,781,985	953,350	500,000	500,000	-
Fund Balance					476,475	934,112	457,637

Services and supplies of \$1,140,000 include aircraft repairs and fuel consumption used for fire service missions. The increase of \$400,000 reflects the anticipated increase in both costs in 2008-09.

Equipment of \$50,000 is for aircraft equipment upgrades that are expected to decrease in 2008-09.

Contingencies have increased by \$244,112 based on undesignated available fund balance.

Departmental revenue of \$500,000 represents fees for service for firefighting and air patrol.



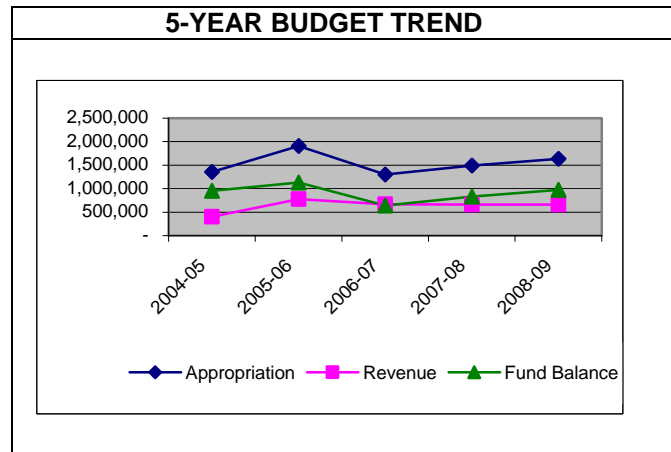
## IRNET Federal

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for the task force operation expenses. The budget unit is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



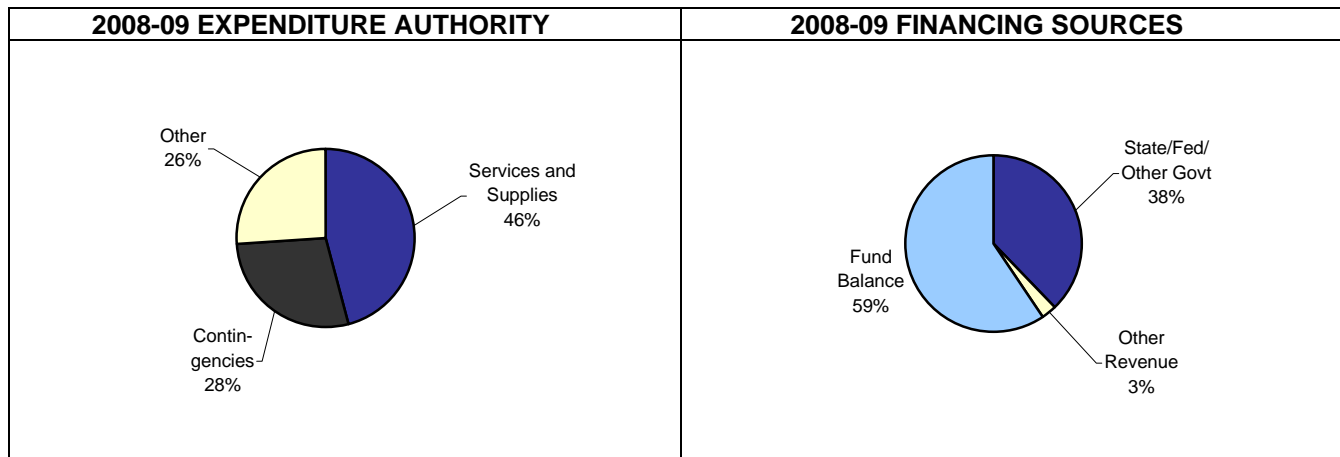
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	434,926	761,730	526,471	1,493,734	720,770
Departmental Revenue	611,854	260,588	722,024	660,000	861,386
Fund Balance				833,734	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is higher than expenditures due to the increase number of federal asset forfeiture cases settled in 2007-08.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: IRNET Federal

BUDGET UNIT: SCF SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	349,933	394,432	496,364	701,270	587,850	687,214	99,364
Travel	-	-	-	-	-	61,500	61,500
Equipment	84,993	367,298	30,107	19,500	150,000	150,000	-
Transfers	-	-	-	-	275,776	276,423	647
Contingencies	-	-	-	-	480,108	460,213	(19,895)
Total Appropriation	434,926	761,730	526,471	720,770	1,493,734	1,635,350	141,616
<b>Departmental Revenue</b>							
Use Of Money and Prop	21,004	35,061	30,463	40,500	40,000	41,000	1,000
State, Fed or Gov't Aid	133,764	10,167	650,561	820,886	620,000	620,000	-
Other Revenue	457,086	215,360	41,000	-	-	-	-
Total Revenue	611,854	260,588	722,024	861,386	660,000	661,000	1,000
Fund Balance					833,734	974,350	140,616

Services and supplies of \$687,214 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, and fuel. The increase of \$99,364 reflects increases in other professional services for overtime reimbursements made to city, county or state agencies participating in the project.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$61,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$150,000 is for the purchase of technical investigative equipment.

Transfers of \$276,423 primarily include reimbursement to the Sheriff's general fund budget unit for information technology personnel working on system enhancements and reimbursement to Purchasing Department for office supplies.

Contingencies of \$460,213 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$661,000 includes asset forfeiture revenue projected in the coming year, along with anticipated interest in this fund.



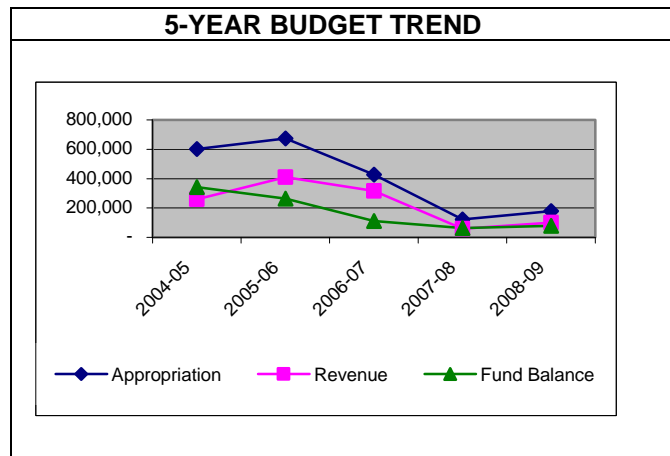
## IRNET State

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with Federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. Expenditures in this budget unit include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



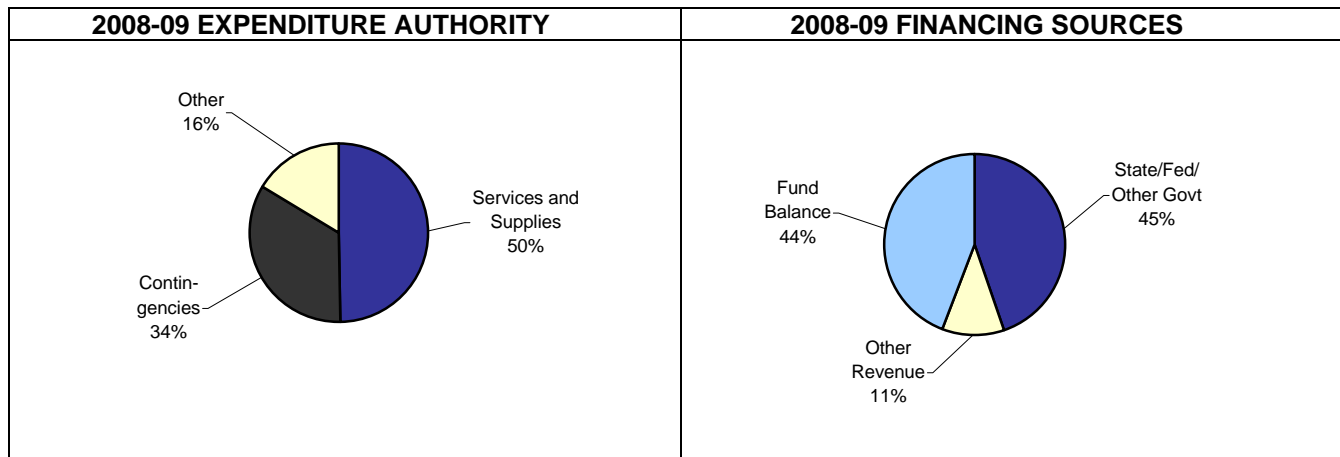
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	231,392	269,510	87,048	122,485	78,989
Departmental Revenue	152,737	116,266	38,893	59,600	95,000
Fund Balance				62,885	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 are higher than budget due to the increased number of state asset forfeiture cases settled during the fiscal year.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: IRNET State

BUDGET UNIT: SCX SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	64,562	60,956	84,002	53,989	53,989	74,918	20,929
Travel	-	-	-	-	-	14,000	14,000
Equipment	-	42,000	3,046	25,000	68,496	25,000	(43,496)
Transfers	166,830	166,554	-	-	-	4,319	4,319
Contingencies	-	-	-	-	-	60,659	60,659
Total Appropriation	231,392	269,510	87,048	78,989	122,485	178,896	56,411
<b>Departmental Revenue</b>							
Use Of Money and Prop	7,836	10,000	8,364	6,000	10,000	10,000	-
State, Fed or Gov't Aid	129,564	98,823	27,406	80,000	40,000	80,000	40,000
Other Revenue	15,337	7,443	3,123	9,000	9,600	10,000	400
Total Revenue	152,737	116,266	38,893	95,000	59,600	100,000	40,400
Fund Balance					62,885	78,896	16,011

Services and supplies of \$74,918 include general office expenses and professional services and have increased by \$20,929 due to an expected increase in program activity as indicated by the increase in projected revenues.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$25,000 represent purchases of computer hardware and technical investigative equipment and have decreased by \$43,496 due to the partial purchase of equipment completed in 2007-08.

Transfers of \$4,319 include a reimbursement for office supplies to the Purchasing Department.

Contingencies of \$60,659 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$100,000 primarily includes asset forfeiture revenue and projected interest earnings in this fund. The increase of \$40,400 is based on pending asset forfeiture cases expected to close, the number of cases in process and projected asset forfeiture cases.



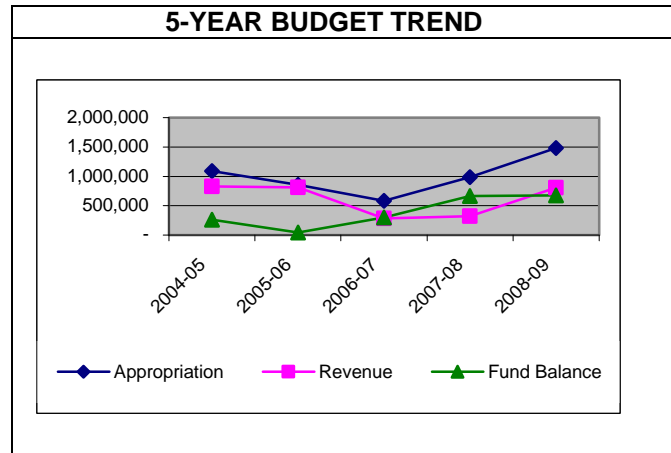
## Federal Seized Assets (DOJ)

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from Federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



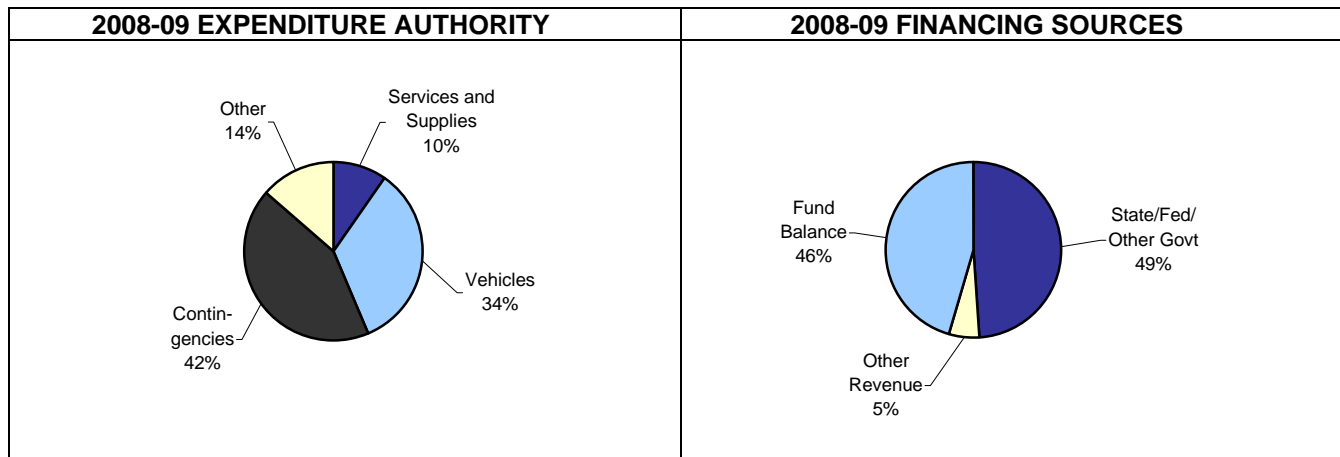
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	768,233	224,512	312,661	983,863	816,980
Departmental Revenue	552,160	481,063	676,552	320,000	830,250
Fund Balance				663,863	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 are higher than budget due to the increased number of federal seized asset cases settled and an increase in estimated interest due to anticipated higher fund balance.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	768,233	164,654	312,661	146,980	283,863	143,950	(139,913)
Travel	-	-	-	-	-	1,500	1,500
Equipment	-	-	-	195,000	200,000	200,000	-
Vehicles	-	59,858	-	475,000	500,000	500,000	-
Contingencies	-	-	-	-	-	636,683	636,683
Total Appropriation	768,233	224,512	312,661	816,980	983,863	1,482,133	498,270
<b>Departmental Revenue</b>							
Use Of Money and Prop	5,278	2,449	27,014	62,250	20,000	65,000	45,000
State, Fed or Gov't Aid	419,882	385,815	649,538	740,000	300,000	725,000	425,000
Other Revenue	-	-	-	28,000	-	15,000	15,000
Other Financing Sources	127,000	92,799	-	-	-	-	-
Total Revenue	552,160	481,063	676,552	830,250	320,000	805,000	485,000
Fund Balance					663,863	677,133	13,270

Services and supplies of \$143,950 include law enforcement equipment purchases and have decreased by \$139,913 as a result of a decrease in operation activities.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$200,000 includes tracking devices and other investigative and specialized equipment for new vehicles. Vehicles of \$500,000 will be used to replace existing unmarked vehicles. Both the equipment and vehicle purchases are possible due to available fund balance.

Contingencies of \$636,683 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$805,000 is increased by \$485,000 due to the anticipated increase in DOJ cases to be settled within 2008-09.





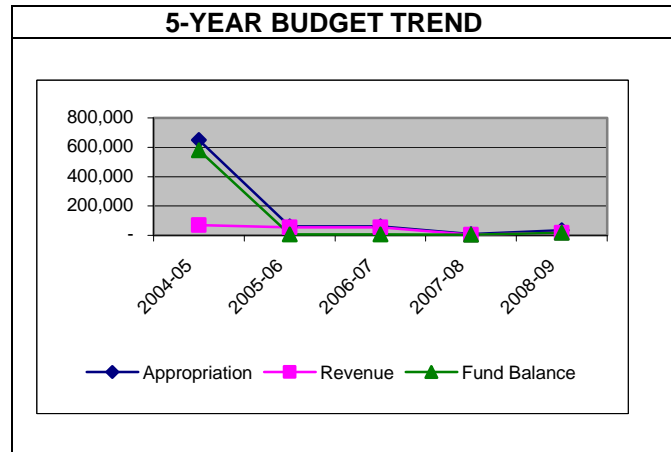
## Federal Seized Assets (Treasury)

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in a separate fund and must not replace existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



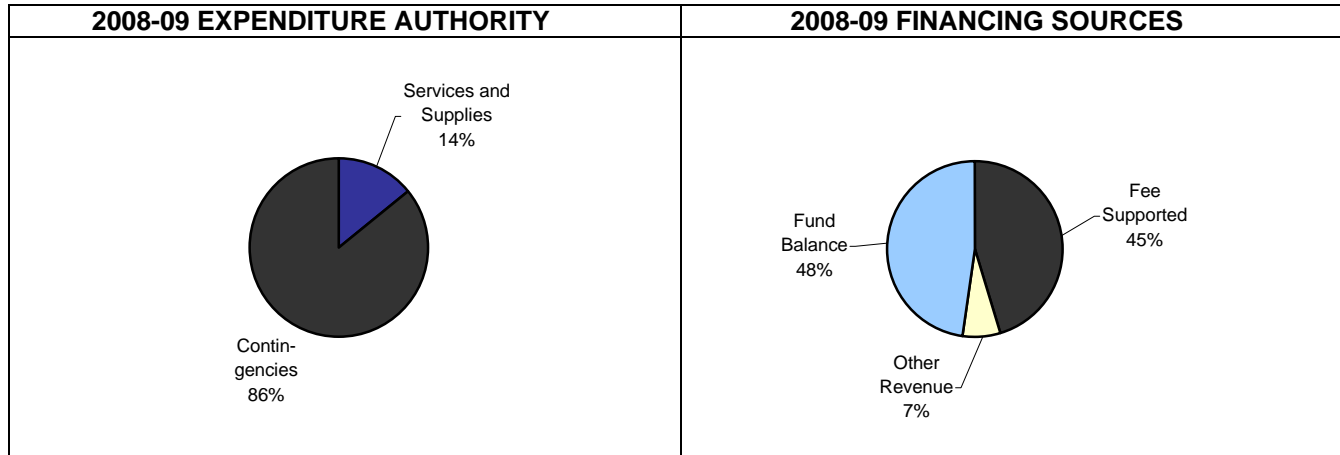
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	568,432	-	2,600	7,727	5,000
Departmental Revenue	(4,950)	232	274	4,170	18,363
Fund Balance				3,557	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is higher than budget due to the increase in number of federal seized assets cases filed with the U.S. Department of Treasury that were settled during the fiscal year.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Coroner  
 FUND: Federal Seized Assets (Treasury)

BUDGET UNIT: SCO SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	568,432	-	2,600	5,000	7,727	5,000	(2,727)
Contingencies	-	-	-	-	-	30,320	30,320
Total Appropriation	568,432	-	2,600	5,000	7,727	35,320	27,593
<b>Departmental Revenue</b>							
Fines and Forfeitures	-	-	-	16,000	-	16,000	16,000
Use Of Money and Prop	1,050	232	274	363	170	400	230
Other Revenue	-	-	-	2,000	4,000	2,000	(2,000)
Total Revenue	1,050	232	274	18,363	4,170	18,400	14,230
Operating Transfers In	(6,000)	-	-	-	-	-	-
Total Financing Sources	(4,950)	232	274	18,363	4,170	18,400	14,230
Fund Balance					3,557	16,920	13,363

Services and supplies of \$5,000 reflect the level of expenditures in relation to anticipated program activity for 2008-09.

Contingencies of \$30,320 represent that portion of fund balance and departmental revenue not planned to be spent in 2008-09.

Departmental revenue of \$18,400 includes projected asset seizures and projected interest earnings in this fund.



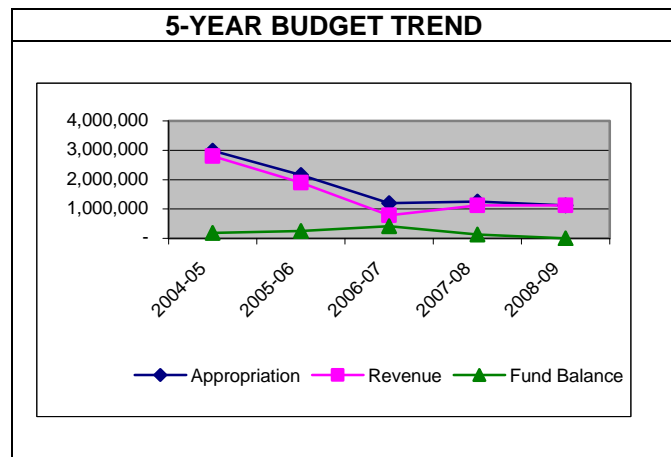
## State Seized Assets

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 is set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to the drug education program.

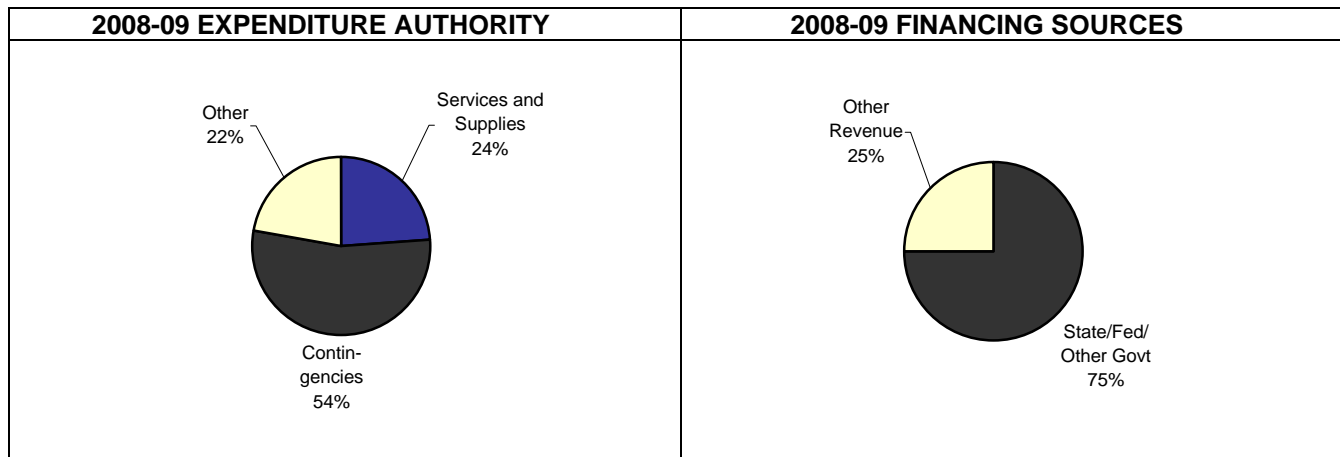
### BUDGET HISTORY



### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,404,986	(409,799)	1,288,861	1,249,889	1,231,630
Departmental Revenue	2,474,519	(247,177)	1,000,899	1,120,000	1,101,741
Fund Balance				129,889	

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	244,926	140,967	177,956	231,630	249,889	257,946	8,057
Travel	-	-	-	-	-	10,200	10,200
Transfers	2,257,001	-	1,110,905	250,000	250,000	250,000	-
Contingencies	-	-	-	-	-	601,854	601,854
Total Exp Authority	2,501,927	140,967	1,288,861	481,630	499,889	1,120,000	620,111
Reimbursements	(96,941)	-	-	-	-	-	-
Total Appropriation	2,404,986	140,967	1,288,861	481,630	499,889	1,120,000	620,111
Operating Transfers Out	-	(550,766)	-	750,000	750,000	-	(750,000)
Total Requirements	2,404,986	(409,799)	1,288,861	1,231,630	1,249,889	1,120,000	(129,889)
<b>Departmental Revenue</b>							
Use Of Money and Prop	26,370	22,422	31,616	63,000	30,000	30,000	-
State, Fed or Gov't Aid	1,978,937	(398,035)	706,184	858,741	840,000	840,000	-
Other Revenue	469,212	128,436	263,099	180,000	250,000	250,000	-
Total Revenue	2,474,519	(247,177)	1,000,899	1,101,741	1,120,000	1,120,000	-
Fund Balance					129,889	-	(129,889)

Services and supplies of \$257,946 include \$200,000 in materials for drug education programs and \$57,946 for vehicle maintenance, fuel and repairs, and other general expenses for the resolution of asset forfeitures.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$250,000 will reimburse the Sheriff-Coroner general fund budget unit for salaries of personnel assigned to the drug education program.

Contingencies of \$601,854 represent that portion of departmental revenue not planned to be spent in 2008-09.

Departmental revenue of \$1,120,000 includes state asset seizures, reimbursement for the care of property, and anticipated interest earnings in this fund.



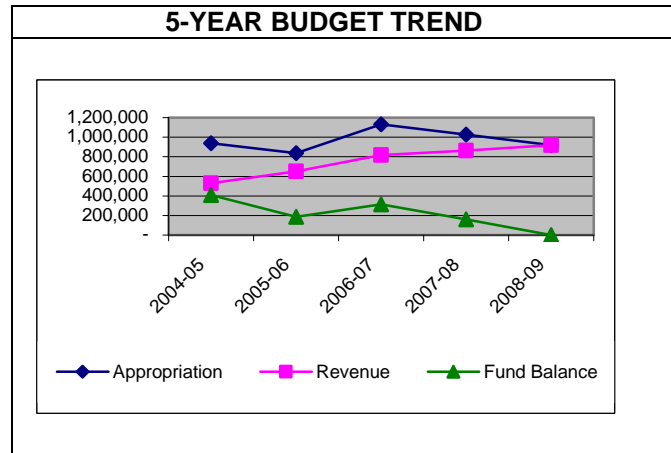
## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

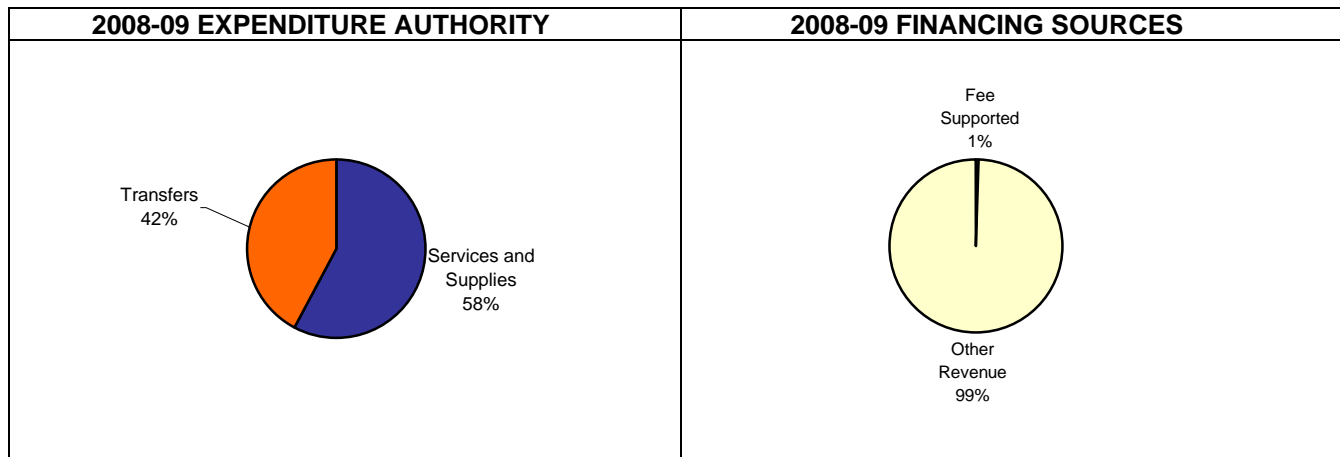


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,009,768	911,977	794,193	1,025,556	990,846
Departmental Revenue	787,597	1,033,394	642,202	864,000	829,290
Fund Balance				161,556	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Coroner  
 FUND: Auto Theft Task Force

BUDGET UNIT: SCL SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	561,355	936,167	553,723	736,944	774,794	521,936	(252,858)
Travel	-	-	-	-	-	8,800	8,800
Capitalized Software	-	-	-	-	-	-	-
Transfers	448,413	(24,190)	240,470	253,902	250,762	388,401	137,639
Total Appropriation	1,009,768	911,977	794,193	990,846	1,025,556	919,137	(106,419)
<b>Departmental Revenue</b>							
Use Of Money and Prop	8,607	15,545	13,398	11,215	14,000	10,000	(4,000)
Current Services	-	-	-	6,000	-	6,000	6,000
Other Revenue	778,990	1,017,849	628,804	812,075	850,000	903,137	53,137
Total Revenue	787,597	1,033,394	642,202	829,290	864,000	919,137	55,137
Fund Balance					161,556	-	(161,556)

Services and supplies of \$521,936 include \$407,824 for salary reimbursements to participating agencies and other various task force operating costs. The decrease of \$252,858 is primarily a result of the anticipated decrease in activity level of the task force.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$8,800 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$388,401 reflect reimbursement to the Sheriff-Coroner general fund budget unit for salaries and benefits of personnel. Reimbursement to the Purchasing Department for office supplies is also included in this appropriation unit.

Departmental revenue of \$919,137 includes an anticipated increase in vehicle registration fees, along with anticipated interest earnings in this fund.



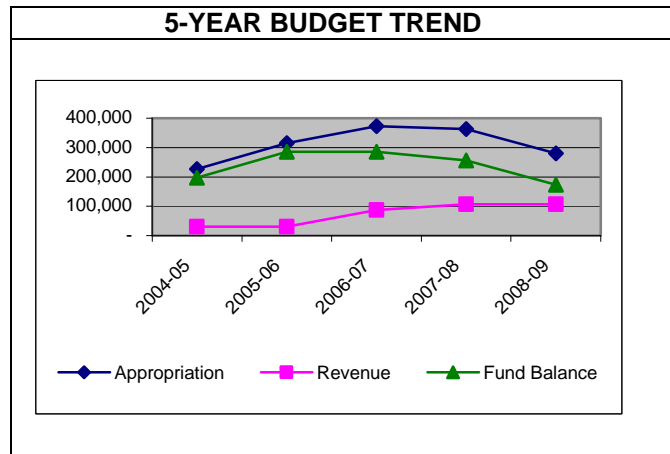
## Search and Rescue

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



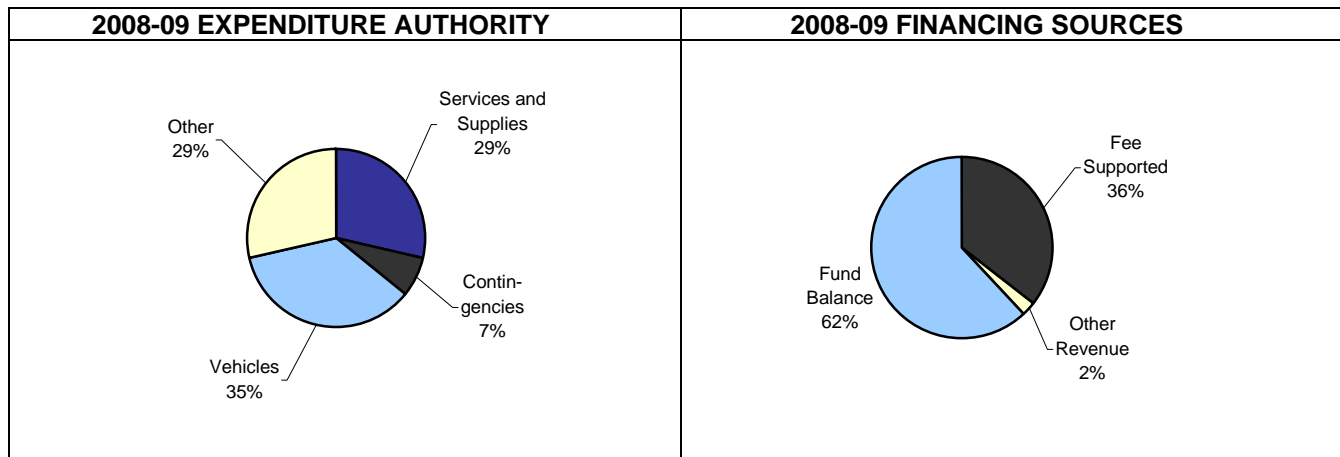
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	60,139	23,027	145,791	363,002	97,031
Departmental Revenue	148,403	23,292	116,108	107,000	14,367
Fund Balance				256,002	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is lower than budget due to fewer than anticipated reimbursable search and rescue missions during the fiscal year.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Search and Rescue

BUDGET UNIT: SCW SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	60,139	23,027	59,324	25,031	88,768	60,000	(28,768)
Travel	-	-	-	-	-	20,000	20,000
Equipment	-	-	-	-	80,000	80,000	-
Vehicles	-	-	86,467	72,000	100,000	100,000	-
Contingencies	-	-	-	-	94,234	20,338	(73,896)
<b>Total Appropriation</b>	<b>60,139</b>	<b>23,027</b>	<b>145,791</b>	<b>97,031</b>	<b>363,002</b>	<b>280,338</b>	<b>(82,664)</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	4,617	9,560	15,541	11,012	7,000	7,000	-
Current Services	142,786	13,156	100,273	-	100,000	100,000	-
Other Revenue	1,000	576	294	3,355	-	-	-
<b>Total Revenue</b>	<b>148,403</b>	<b>23,292</b>	<b>116,108</b>	<b>14,367</b>	<b>107,000</b>	<b>107,000</b>	<b>-</b>
Operating Transfers In	-	-	-	-	-	-	-
<b>Total Financing Sources</b>	<b>148,403</b>	<b>23,292</b>	<b>116,108</b>	<b>14,367</b>	<b>107,000</b>	<b>107,000</b>	<b>-</b>
<b>Fund Balance</b>					<b>256,002</b>	<b>173,338</b>	<b>(82,664)</b>

Services and supplies of \$60,000 include budget for low value equipment and professional services such as instructors for specialized training. The decrease of \$28,768 primarily represents a shift in costs to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$80,000 includes computer equipment and specialized search and rescue gear. Vehicles of \$100,000 is predominantly for those vehicles appropriate for mountain terrain.

Contingencies of \$20,338 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$107,000 include reimbursements received from rescue missions plus anticipated interest earned in this fund.





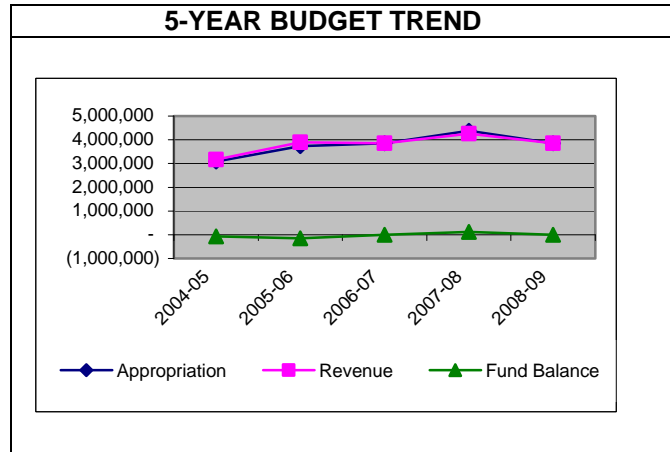
## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



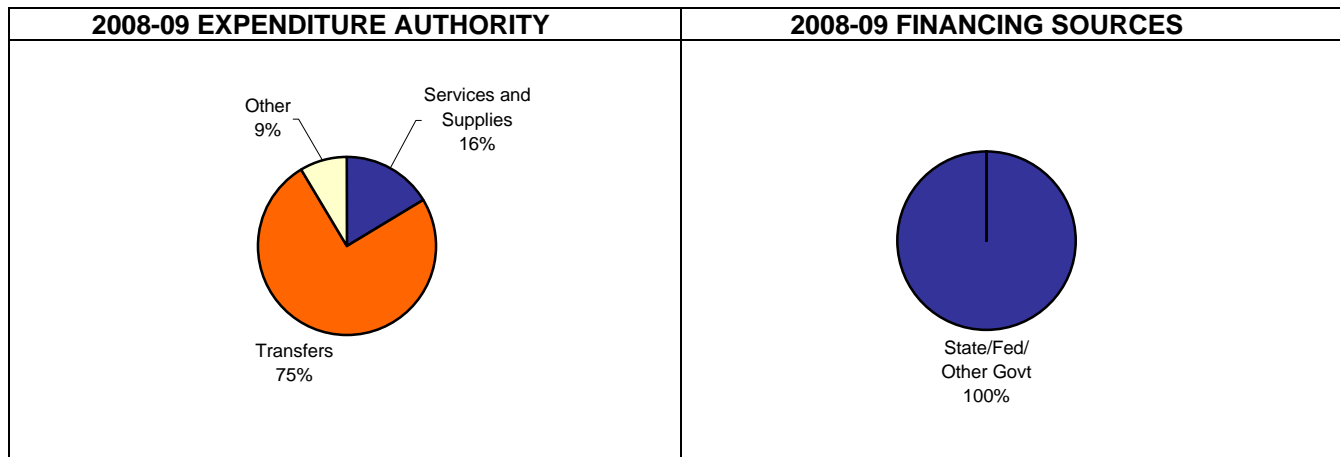
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,379,684	3,081,101	3,051,469	4,373,641	2,857,610
Departmental Revenue	2,297,244	3,236,584	3,168,699	4,255,998	2,739,967
Fund Balance				117,643	

Estimated appropriation in 2007-08 is less than budget due to the reduced transfers to reimburse the Sheriff-Coroner's general fund budget unit for salaries and reduced maintenance costs.

Departmental revenue is also lower because the trust fund reimburses based on actual expenditures.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	407,973	359,497	395,705	496,615	603,500	595,136	(8,364)
Travel	-	-	-	-	-	40,500	40,500
Equipment	66,288	559,997	160,643	52,601	400,000	300,000	(100,000)
Vehicles	10,215	-	16,055	-	-	-	-
Transfers	1,895,208	2,161,607	2,479,066	2,308,394	3,370,141	2,915,528	(454,613)
Total Appropriation	2,379,684	3,081,101	3,051,469	2,857,610	4,373,641	3,851,164	(522,477)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	2,297,244	3,236,584	3,168,699	2,739,967	4,255,998	3,851,164	(404,834)
Total Revenue	2,297,244	3,236,584	3,168,699	2,739,967	4,255,998	3,851,164	(404,834)
Fund Balance					117,643	-	(117,643)

Services and supplies of \$595,136 include monitoring and maintenance cost for equipment, as well as costs for fuel, computer hardware and software items.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$40,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$300,000 includes the purchase of replacement fingerprinting stations and upgrades to serviceable stations. This amount reflects a reduction of \$100,000 as replacements vary from year to year.

Transfers of \$2,915,528 will reimburse the Sheriff-Coroner general fund budget unit for salaries and benefits of personnel and will reimburse Real Estate Services Department for the rent of the CAL-ID offices. The decrease of \$454,613 is generally related to a reduction in worker's compensation rates for all classes of employees and a reduction in retirement rates for general employees.

Departmental revenue of \$3,851,164 is from the CAL-ID Program trust fund. The \$404,834 decrease is consistent with the anticipated reduction of benefit costs for 2008-09. Departmental revenue directly offsets all claimable costs in the fund.



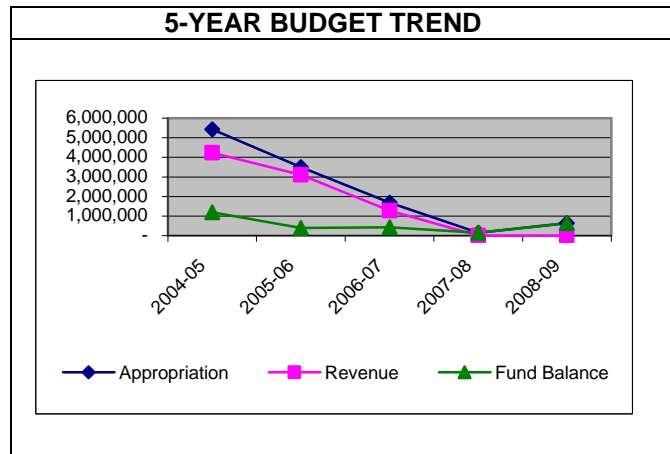
## COPSMORE Grant

### DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 Grant provided funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



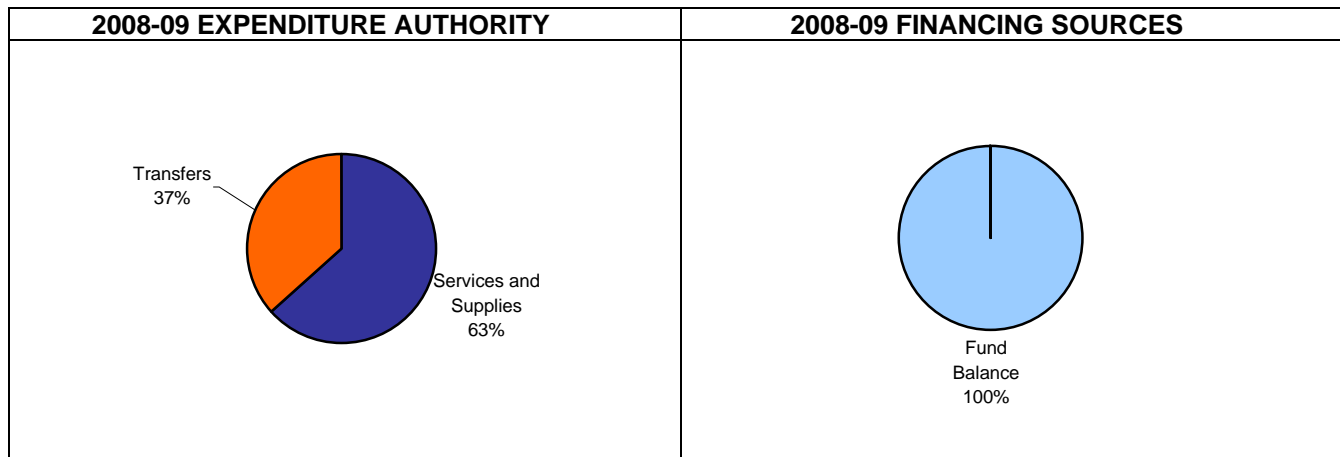
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,187,485	1,497,509	982,073	149,703	-
Departmental Revenue	1,805,449	1,523,649	713,586	-	480,629
Fund Balance				149,703	

Departmental revenue in 2007-08 is higher due to the Board of Supervisors approved sale of Vehicle Radio Modems originally purchased with grant funds. Per grant guidelines, the Sheriff-Coroner Department is required to deposit the proceeds back into the COPSMORE special revenue fund.

There is no estimated appropriation in 2007-08 because the transfer of remaining excess match funds back to the Sheriff-Coroner Capital Projects budget unit has been deferred to 2008-09 in order to complete the purchase of updated Mobile Data Computers to be used for the grant's original objectives.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: COPS MORE Grant

BUDGET UNIT: SDE SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	8,472	556,463	222,115	-	-	400,000	400,000
Equipment	2,179,013	941,046	759,958	-	-	-	-
Transfers	-	-	-	-	149,703	-	(149,703)
Total Appropriation	2,187,485	1,497,509	982,073	-	149,703	400,000	250,297
Operating Transfers Out	-	-	-	-	-	230,332	230,332
Total Requirements	2,187,485	1,497,509	982,073	-	149,703	630,332	480,629
<b>Departmental Revenue</b>							
Use Of Money and Prop	25,233	21,544	15,135	6,181	-	-	-
State, Fed or Gov't Aid	1,780,216	1,502,105	698,451	474,448	-	-	-
Total Revenue	1,805,449	1,523,649	713,586	480,629	-	-	-
Fund Balance					149,703	630,332	480,629

Services and supplies of \$400,000 reflect the anticipated purchase of replacement Mobile Data Computers.

Transfers were reduced to zero as this appropriation has been moved to operating transfers out.

Operating transfers out of \$230,332 reflect the remaining unused grant matching balance of the fund which will be transferred to the Sheriff-Coroner Capital Projects budget unit upon closure of this budget unit.



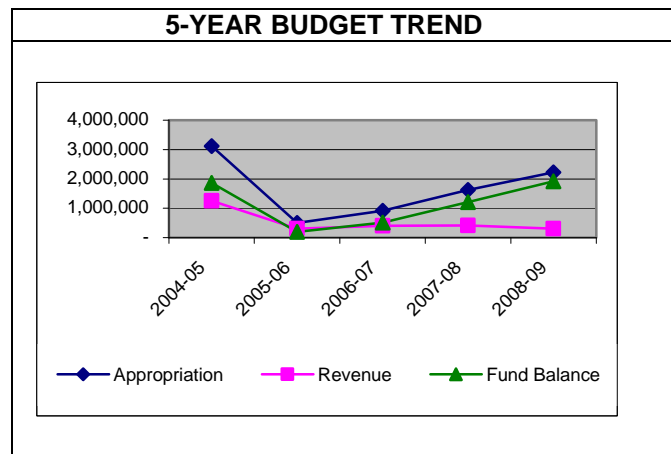
## Capital Project Fund

### DESCRIPTION OF MAJOR SERVICES

This budget unit represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



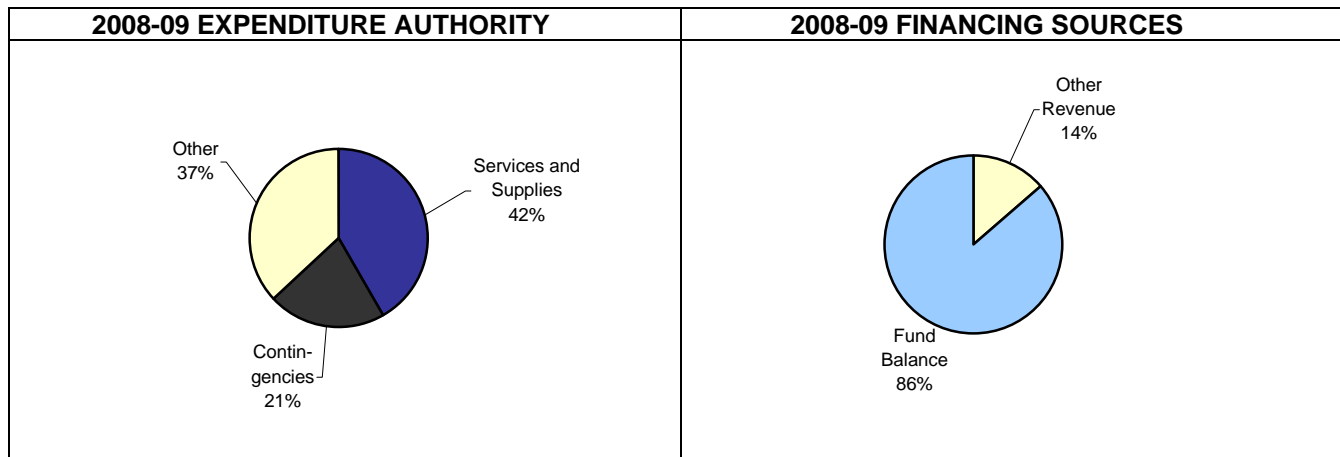
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,204,500	109,004	637,754	1,622,415	591,155
Departmental Revenue	541,181	425,190	1,335,067	410,000	1,294,049
Fund Balance				1,212,415	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is higher than budget due to receiving two years worth of SCAAP claims reimbursements in 2007-08.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Coroner  
 FUND: Capital Project Fund

BUDGET UNIT: SQA SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	-	109,004	37,754	591,155	1,000,000	925,641	(74,359)
Equipment	-	-	-	-	200,000	200,000	-
Contingencies	-	-	-	-	422,415	475,000	52,585
Total Appropriation	-	109,004	37,754	591,155	1,622,415	1,600,641	(21,774)
Operating Transfers Out	2,204,500	-	600,000	-	-	620,000	620,000
Total Requirements	2,204,500	109,004	637,754	591,155	1,622,415	2,220,641	598,226
<b>Departmental Revenue</b>							
Use Of Money and Prop	54,036	17,610	35,067	78,240	10,000	75,000	65,000
Other Revenue	487,145	407,580	1,300,000	1,215,809	400,000	-	(400,000)
Other Financing Sources	-	-	-	-	-	-	-
Total Revenue	541,181	425,190	1,335,067	1,294,049	410,000	75,000	(335,000)
Operating Transfers In	-	-	-	-	-	230,332	230,332
Total Financing Sources	541,181	425,190	1,335,067	1,294,049	410,000	305,332	(104,668)
Fund Balance					1,212,415	1,915,309	702,894

Services and supplies of \$925,641 include furniture and carpet replacement for Sheriff facilities, and represent a decrease of \$74,359 over the previous year.

Equipment of \$200,000 is for specialized law enforcement equipment.

Contingencies of \$475,000 represent that portion of fund balance not planned to be spent in 2008-09.

Operating transfer out of \$620,000 is for SCAAP revenue from 2007-08 to be transferred to Sheriff-Coroner's general fund budget unit.

Total financing sources of \$305,332 represents an operating transfer in from the COPSMORE Grant to reimburse the fund for an excessive grant match. In addition, departmental revenue includes interest earned in this fund.



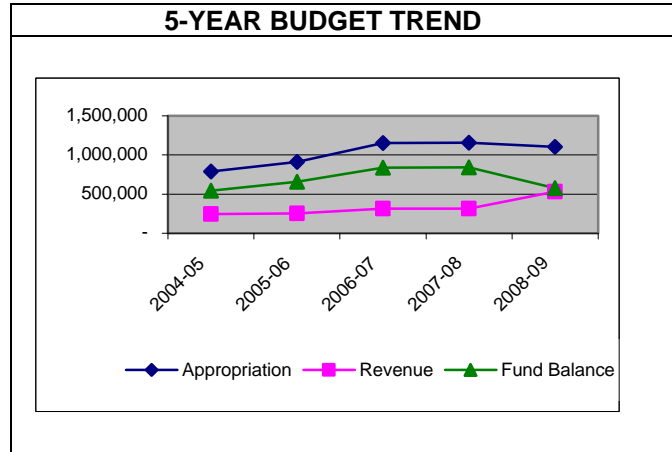
## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



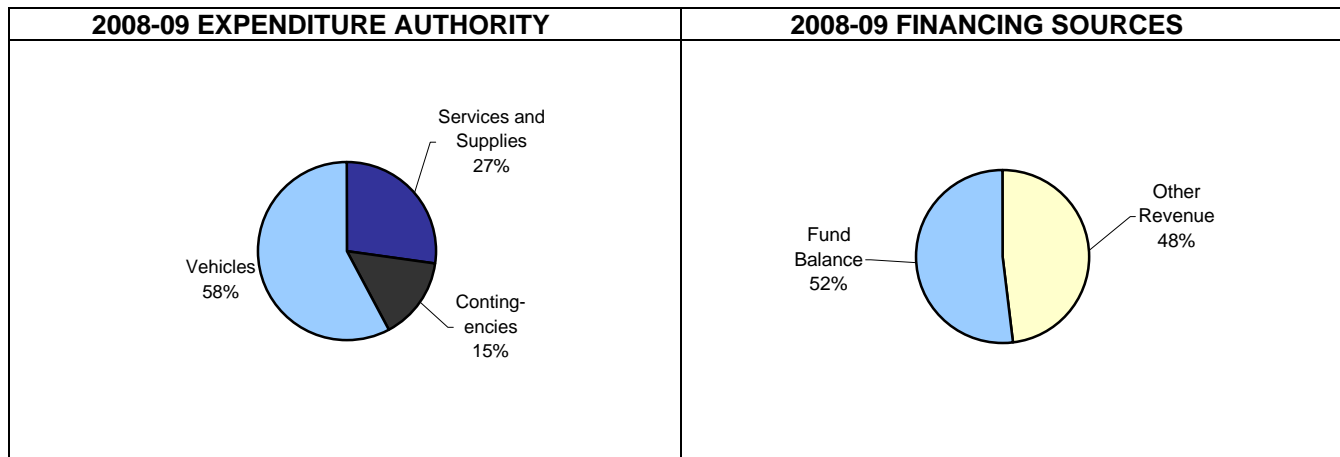
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	404,892	353,186	600,054	1,156,504	900,000
Departmental Revenue	517,507	534,468	603,592	315,000	633,855
Fund Balance				841,504	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, expenditures during 2007-08 were lower than budget due to equipment purchases not made during the year. The increase to 2007-08 departmental revenue is due to greater than anticipated court fines and interest earned in this fund.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff-Coroner  
 FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	287,655	223,165	300,055	300,000	300,000	300,000	-
Equipment	-	95,261	-	-	100,000	-	(100,000)
Vehicles	117,237	34,760	299,999	600,000	600,000	640,000	40,000
Contingencies	-	-	-	-	156,504	165,359	8,855
Total Appropriation	404,892	353,186	600,054	900,000	1,156,504	1,105,359	(51,145)
<b>Departmental Revenue</b>							
Use Of Money and Prop	16,179	28,838	42,302	32,428	15,000	30,000	15,000
Other Revenue	501,328	505,630	561,290	601,427	300,000	500,000	200,000
Total Revenue	517,507	534,468	603,592	633,855	315,000	530,000	215,000
Fund Balance					841,504	575,359	(266,145)

Services and supplies of \$300,000 include automotive maintenance and repair charges for the Court's Civil Division vehicles and miscellaneous services and supplies expenses.

Vehicles of \$640,000, an increase of \$40,000, is for the purchase of additional marked units for the Court's Civil Division operations.

Contingencies of \$165,359 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$530,000, which is increasing by \$215,000, reflects anticipated court fines plus anticipated interest earned in this fund.





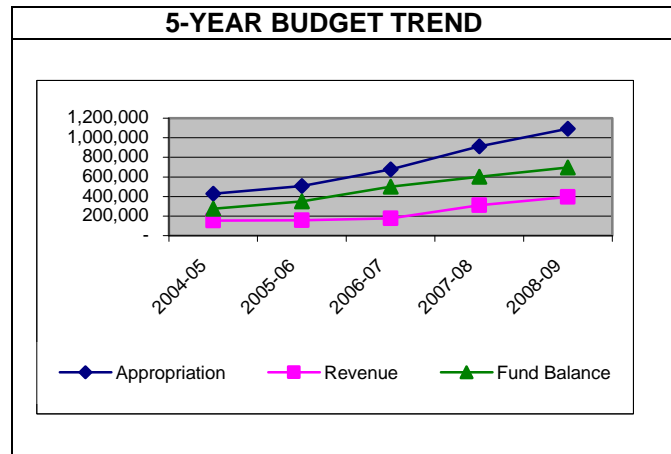
## Court Services Tech

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for processing fees collected under AB709 and is used for automated equipment necessary and furnishings necessary to operate court services.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



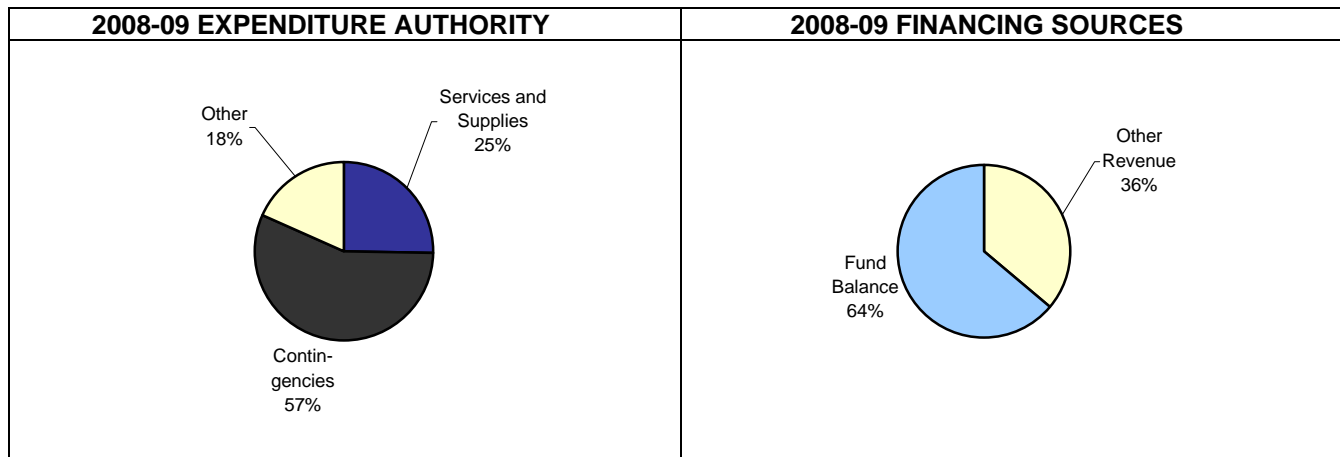
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	232,403	192,591	261,000	911,137	309,000
Departmental Revenue	307,554	344,898	284,325	310,000	404,146
Fund Balance				601,137	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, expenditures in 2007-08 were lower than budget due to equipment purchases not made during the year. The increase to 2007-08 departmental revenue is due to greater than anticipated court fines and interest earned in this fund.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Coroner  
 FUND: Court Services Tech

BUDGET UNIT: SQT SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	226,587	173,401	261,000	275,000	275,000	255,000	(20,000)
Travel	-	-	-	-	-	20,000	20,000
Equipment	5,816	19,190	-	34,000	200,000	200,000	-
Contingencies	-	-	-	-	436,137	616,283	180,146
Total Appropriation	232,403	192,591	261,000	309,000	911,137	1,091,283	180,146
<b>Departmental Revenue</b>							
Use Of Money and Prop	7,918	17,912	16,178	22,750	10,000	20,000	10,000
Other Revenue	299,636	326,986	268,147	381,396	300,000	375,000	75,000
Total Revenue	307,554	344,898	284,325	404,146	310,000	395,000	85,000
Fund Balance					601,137	696,283	95,146

Services and supplies of \$255,000 include equipment repairs and maintenance charges for the Court's Civil Division. Services and supplies have decreased by \$20,000 due to the reclassification of travel from the services and supplies appropriation unit to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Contingencies of \$616,283 represent that portion of fund balance not planned to be spent in 2008-09.

Department revenue of \$395,000 reflects anticipated court fines and anticipated interest earned in this fund.



## Local Detention Facility Revenue

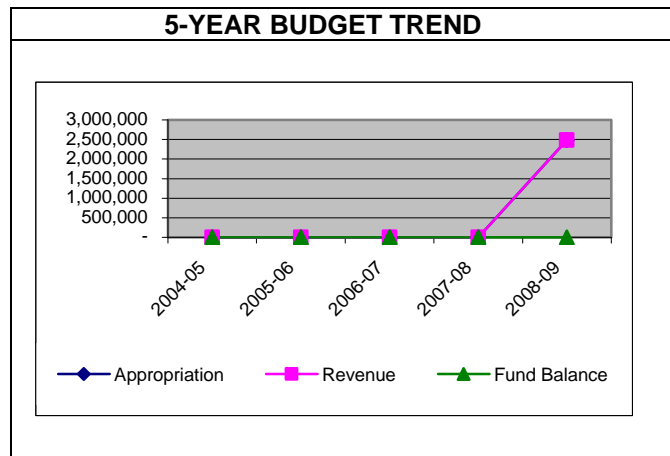
### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the allocation, when appropriated in the state budget, of funds from AB1805 effective July 1, 2007 in lieu of booking fees previously charged by the county to cities and local entities as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

This is a newly established budget unit in 2008-09 and therefore no history is available.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

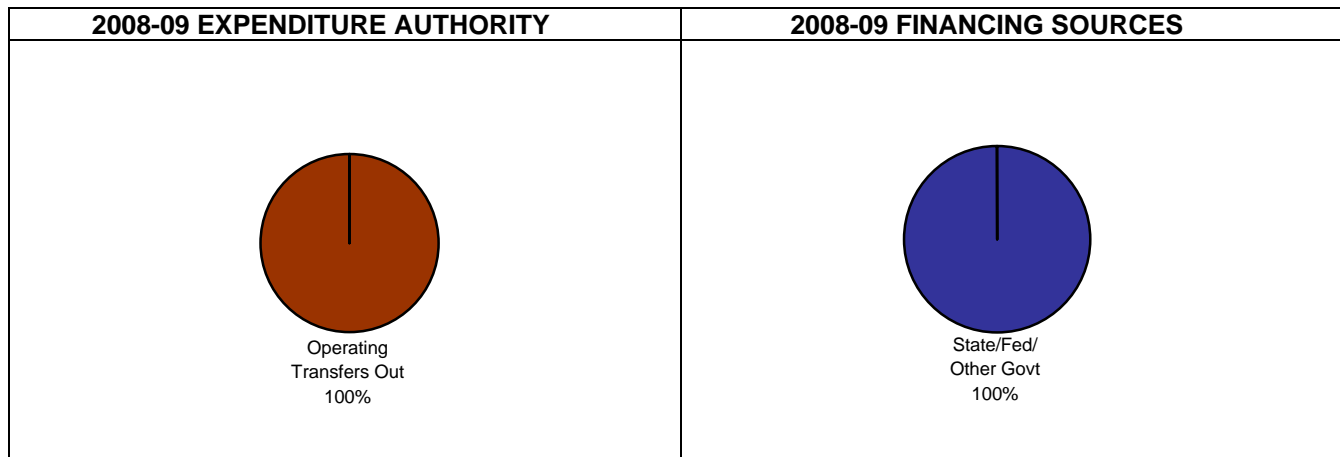


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	-	2,761,625
Departmental Revenue	-	-	-	-	2,761,625
Fund Balance				-	

Estimated expenditures in 2007-08 are equal to revenues as all funds will be used to reimburse the Sheriff-Coroner's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. As this revenue was received mid-year, the department anticipates bringing an agenda item before the Board of Supervisors by the end of the fiscal year approving a modified budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Local Detention Facility Revenue

BUDGET UNIT: SRL SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b><u>Appropriation</u></b>							
Operating Transfers Out	-	-	-	2,761,625	-	2,482,000	2,482,000
Total Requirements	-	-	-	2,761,625	-	2,482,000	2,482,000
<b><u>Departmental Revenue</u></b>							
State, Fed or Gov't Aid	-	-	-	2,761,625	-	2,482,000	2,482,000
Total Revenue	-	-	-	2,761,625	-	2,482,000	2,482,000
Fund Balance					-	-	-

Operating transfers out of \$2,482,000 will be used to reimburse the Sheriff-Coroner's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities.

Departmental revenue of \$2,482,000 represent the proposed state allocation for the county in lieu of booking fees previously charged to cities and local entities.

